

2011/12

ANNUAL REPORT

Volume I

Version 4: 31 July 2012

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Contents

REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year;
- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury

July 2012

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

In pursuance of improving our communities’ lives, Lesedi Local Municipality is always endeavouring to carry out its Constitutional mandate, key of which is to facilitate Social and Economic development. Therefore, Service Delivery serves as a cornerstone of this imperative. At the centre stage is our vision which is; ‘to be a People Centered Performance Driven Municipality’. We are confident that we are on the right path towards improving peoples’ lives.

Reflecting on the past year, one is pleased that despite the challenges we faced, the Municipality managed to deliver on the mandate given by the community which is reflected in the IDP’s key Performance areas which find expression in; Service Delivery and Infrastructure Development, Local Economic Development and Growth, Institutional Development and Transformation, Financial Management, Viability, Democracy and Good Governance. This mandate was further linked to the Gauteng Employment Growth and Development Strategy (GEGDS) which prioritizes aspects such as rural development; increasing sustainable employment and building cohesive and sustainable communities.

Considering the aspect of water conservation, we affirm the notion of the importance of water as a catalyst for economic development. The management thereof is critical and vital for key sectors such as agriculture and tourism. Lesedi, being peri- urban, views the role of agriculture as being critical in changing the lives of rural dwellers for the better, through conserving this resource. Global warming is challenged through projects such as the Londindalo Alien plant eradication which is run by cooperatives and supported by the Municipality through energy saving strategies. Cooperatives are supported and trained so as to create secondary businesses, in line with increasing opportunities for sustainable employment. The role of the Municipality in environmental management has been proven by the attainment of position 2 in Gauteng, on the ‘Bontle Ke Botho’ competition.

The Municipality has partnered with the Department of Water Affairs in order to tackle the challenge of water losses in the form of a project known as the ‘War on Leaks’. The project entails the fixing of water leakages being extended to individual households so as to help reduce high water bills caused by the leakages.

Hygiene and the enhancement of human dignity are at the core of service delivery. The upgrade of the sewer pipeline and Electrical Bulk Supply in Ratanda Extension 7, Heidelberg 23 and the Heidelberg Industrial area are but some of the achievements of the municipality during the previous financial year (2011/2012).

Infrastructure Development continues to transform the economic landscape of Lesedi by promoting job creation and strengthening the delivery of basic services to the community. Roads and Stormwater projects were implemented in Jamesonpark, Impumelelo and Ratanda. More of such capital projects have been planned for the next financial year in order to enhance connectivity and to improve communication amongst people and business.

Chapter 1

Lesedi Local Municipality is working with the Department of Local Government and housing to bring improvements and developments in providing safe, secure, sustainable and vibrant human settlements. The Community residential units- CRU (formerly known as hostels) and the Obed Nkosi mixed housing development in Ratanda which has been designed to offer different housing typologies and amenities bear testimony to this. The Obed Nkosi project is towards completion of phase one. The CRU has attained the Goven Mbeki Award for being the best constructed CRU in Gauteng.

Local Economic Development remains critical towards empowering the inhabitants of Lesedi. We strive to create an environment which would ensure that local and foreign investors are attracted into our area. The Municipality has proactively established townships that await investment. Government support through the Neighbourhood Partnership Grant is at a critical stage and the Municipality remains committed to mobilise additional support and the involvement of the private sector.

The Municipality will continue to review its Supply Chain Management policy in order to attract more locally based businesses especially from the previously disadvantaged communities. Coupled with this, are continued support initiatives which are geared towards Small, Medium and Micro Enterprise (SMME) development. A plan has been made by the Municipality to put up stalls in Heidelberg for SMMEs to be able to function and raise revenue in decent safe environments. Furthermore, the Municipality utilized the Expanded Public Works Programme (EPWP) as one of the tools aimed at alleviating poverty and income relief to create jobs and improving the lives of the community.

The Municipality has, for the 11th consecutive financial year attained an unqualified audit opinion from the Auditor General. We are relentlessly striving towards achieving Clean Audits, as part of the Operation Clean Audit campaign by 2014.

On health issues, the fight against HIV/AIDS pandemic in all fronts, through political commitment, leadership and will; the unity of civil society and everyone is always strengthened. HIV/AIDS education, door to door campaigns, awareness, prevention and universal precaution of the disease programmes reached out to the Lesedi community. Each ward in the municipality has an HIV/AIDS ward coordinator and that strengthens the 'Partnership against HIV/AIDS' with greater resolve and determination towards the Zero percent HIV infections.

Lastly, I would like to emphasize that, as the municipality we have a strong communication bond with the Lesedi community through monthly ward meetings and stakeholder participation in IDPs. We intend strengthening IDPs with the inclusion of sector commissions in order to attract more ideas and participation. It is therefore imperative to always put our communities first and encourage them to participate in democracy in order to enhance service delivery.

Executive Mayor

Cllr L.F Maloka

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

Significant strides were made during the 2012/13 financial year in intensifying the municipality's efforts to improve the quality of life of the residents of Lesedi Local Municipality by initiating community projects geared towards reduction of poverty and unemployment. Whilst the management acknowledges this progress, it is also conscious that some sections of our communities are still living in poverty. We therefore remain committed in our efforts to work tirelessly to resolve these challenges.

This annual report presents an honest expression of the municipal performance during the year under review, as well as the challenges that confronted us and the interventions we undertook. Over the review period the municipality successfully developed and implemented a number of initiatives to deliver on its mandate.

Housing

There are a number of projects undertaken under this program; some have reached the completion phase whilst others need to be finalized.

- Kwazenzele
- Protea Community Residential Unit (24 units built)
- Nkitsing Community Residential Unit (74 units built)
- Obed Nkosi (50 house units built)
- Transit area ext. 8
The land was identified in ext. 8 to accommodate 58 informal households to address sanitation backlog. Sub-division and pegging for 421 stands was done

Local Economic Development

- ✚ Londindalo alien eradication plants (R600 000 from GDARD and R400 000 from LLM budget and 50 jobs were created)
- ✚ Wetland rehabilitation at Ratanda ext 2 (R2 million allocated by SANBI and 15 jobs were created)
- ✚ War on leakages (R1 million budget and 30 jobs created on this project)
- ✚ 13 HIV and AIDS Ward Co-ordinators were appointed.
- ✚ Monthly stipend of R1 500. 50 additional field workers are appointed quarterly to conduct door-to-door campaigns
- ✚ 350 jobs created through capital projects, 10 CLOs and 10 sub-contractors

Chapter 1

Investments

1. Transnet Bulk Liquid Terminal
2. Zone of Opportunity

Transnet

Transnet has started a construction of Bulk Liquid Terminal in Jameson Park along R42 Corridor. This project forms part of the Multi Product Pipeline from Durban to Heidelberg, which carries four products including petrol, diesel, aviation fuel and crude oil. The Bulk Liquid Terminal will serve as a storage point thereby ensuring that there is enough fuel in the inland.

This project has also attracted other investors within the area in the form of Vopack Reatile Joint Venture who have been recently awarded a license by NERSA to initiate their operations in the area. The LLM is also investigating the possibilities of establishing an Industrial Township along this corridor, due to inundated requests received from potential investors.

300 jobs were created during construction phase

Zone of opportunity

The project is currently underway: VW is constructing motor city on site.

Internal infrastructure has been installed on site. 20 jobs were created.

Infrastructure Development

Roads and Storm water

For the period under review we have constructed 12,5 KM of roads and storm water in ward 2, 5, 6, 7, 10, 11 and 13. The total budget used is R30 million

For resealing of roads the municipality spent R2 million which covers 3km of road.

Maintenance of roads and storm water we budgeted R2 million.

Repairs and maintenance of roads and storm water are done per month including repair of potholes. (55 KM per month out of 690 KM)

Basic Services

R1.6 million was used for water and sewage network maintenance including water reservoir, water and sewer pump stations, and water and sewer network.

War against water leakages (R1 million)

Maintenance of electrical network (R14 million per year, including maintenance of substations, overhead lines and repair of 11kv faults).

Chapter 1

Challenges

The 2012/13 financial year was also characterized by challenges such as the services delivery protest during the month of March 2012, which led to a massive destruction of municipal and private properties, serious cash flow problems affecting collection and revenue generation, budgetary constraints resulting in planned projects not being implemented.

In implementing the necessary measures the municipality managed to overcome the bulk of said challenges and finished the financial year as a financially stable institution with the most important systems and processes in place.

Furthermore, despite the afore-mentioned challenges, it is a pleasure to announce that the municipality received an unqualified audit opinion from the Auditor General for 2012/13 financial year.

Conclusion

In conclusion I would like to thank the management team and the entire administration for commitment and contribution over the financial year. I would also like to express gratitude to the Executive Mayor and Councillors for their leadership and support in working towards achieving the objectives of the Lesedi Local Municipality.

Acting Municipal Manager
Mr. JZ Majola

T 1.1.1

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

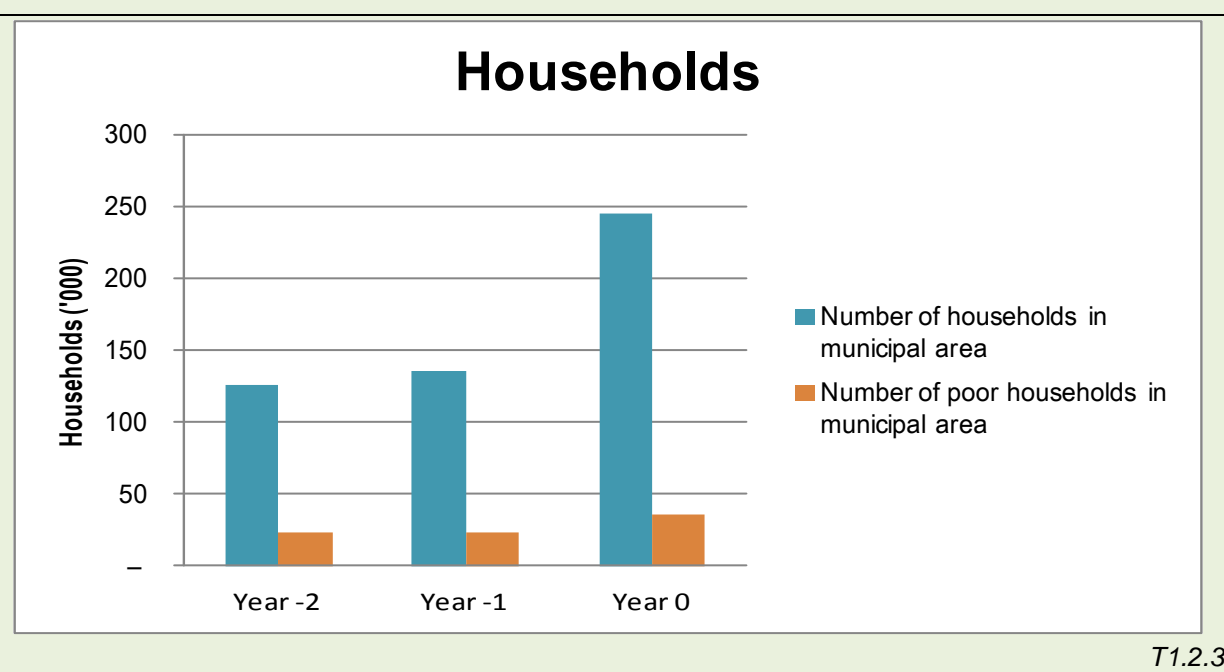
According to Statistic South Africa the population projection of Lesedi is estimated 99 000, which reflects population increase of about 23 000 since 2007. Approximately 70.7% of the total population of Lesedi resided in the urban areas of Heidelberg / Ratanda and Devon / Impumelelo, while the rest 29.3% are categorised as rural areas.

T 1.2.1

Population Details									
Age	Year -2			Year -1			Year 0		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4			0			0	5019	4943	9962
Age: 5 - 9			0			0	4245	4048	8293
Age: 10 - 19			0			0	8077	7828	15905
Age: 20 - 29			0			0	11064	9218	20282
Age: 30 - 39			0			0	8750	7271	16021
Age: 40 - 49			0			0	6179	5917	12096
Age: 50 - 59			0			0	4207	4423	8630
Age: 60 - 69			0			0	2400	2602	5002
Age: 70+			0			0	1379	1954	3333

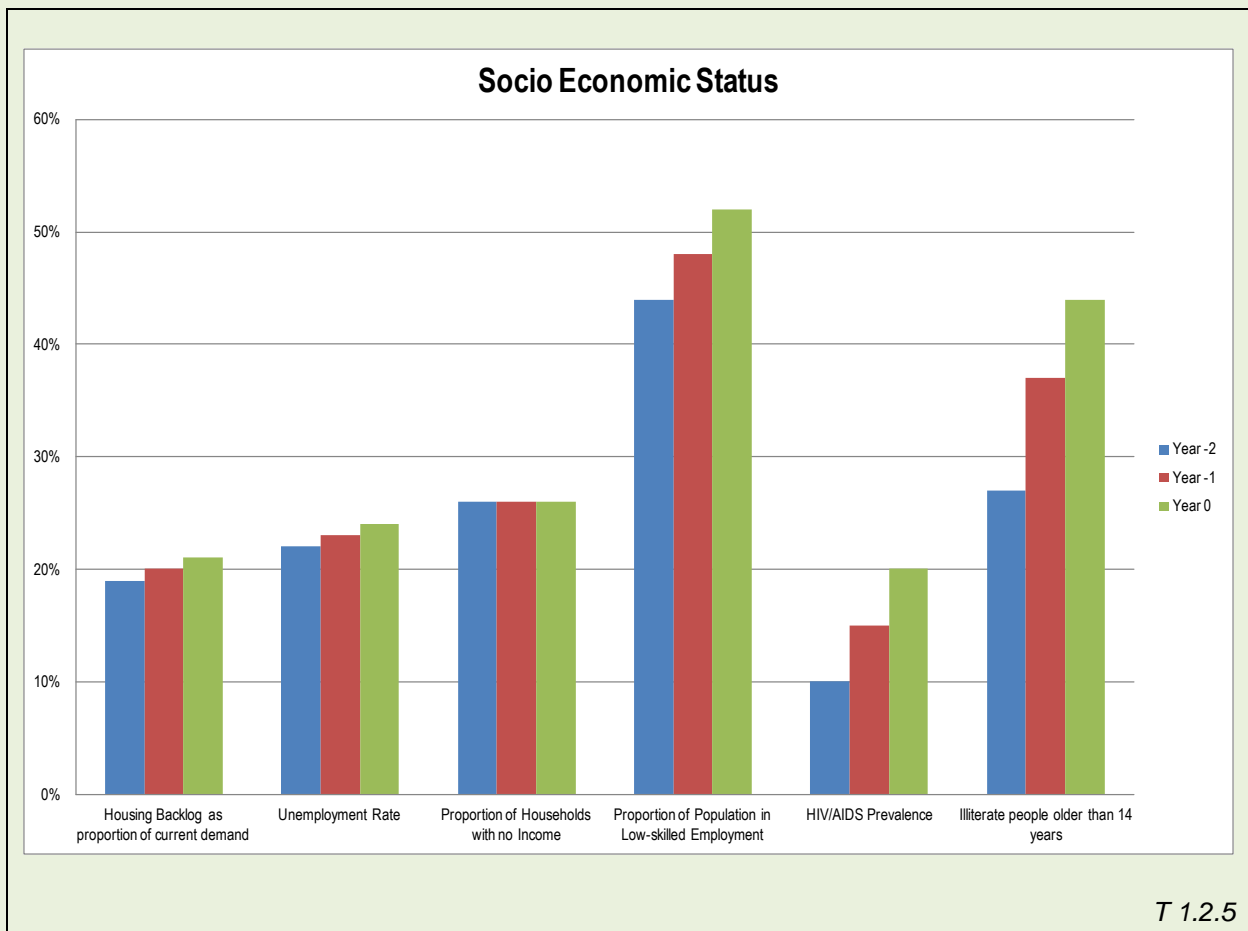
Source: Statistics SA

T 1.2.2



Chapter 1

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year -2		25%			13%	
Year -1		24%			11%	
Year 0		26%			11%	7%
T 1.2.4						



Chapter 1

Overview of Neighbourhoods within Lesedi Local Municipality		
Settlement Type	Households	Population
Towns		
Heidelberg	4000	9 000
Devon	580	2300
Heidelberg Ext 8, 9 and 10	2100	8300
Sub-Total	6680	19 600
Townships		
Ratanda	8000	38 000
Heidelberg Ext 23 & 26	3000	15 000
Heidelberg Ext 7 and 16	900	3000
Impumelelo	4000	20 000
Sub-Total	15900	76000
Rural settlements		
Vischuil and Endicott	320	980
Kwazenzele	287	900
Surrounding Farms	3500	1500
Sub-Total	4107	3380
Informal settlements		
Ratanda	1100	2000
Impumelelo	890	1700
Kwazenzele	1500	3000
Sub-Total	3490	6700
Total	26687	98980
		T 1.2.6

Chapter 1

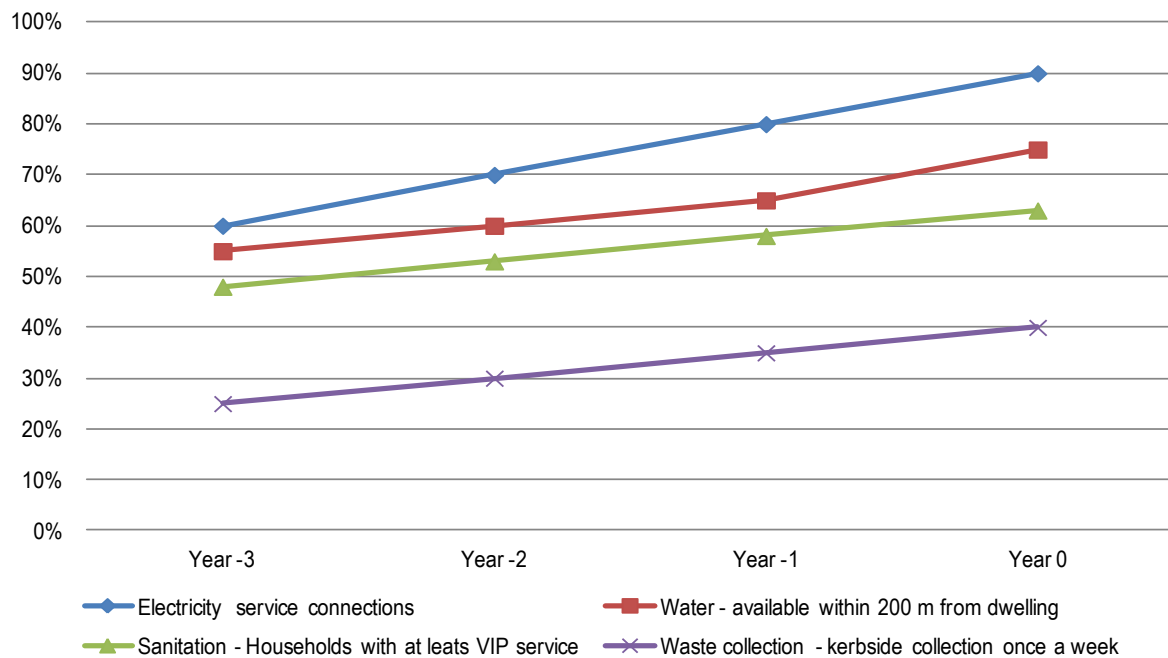
1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

All formalized houses on formalized stands have access to water, sewer, electricity connections and all informal houses have in a radius of 200m water. The Council don't provide electricity to informal settlements, informal settlements in Kwazenzele have VIP toilets 10 households use 2 VIP toilets. The Council built 12,5 km of roads and stormwater in the 2011/2012 budget. All indigents received 6 kl of water and 50 kwh electricity free

T 1.3.1

Proportion of households with access to basic services



T 1.3.2

Chapter 1

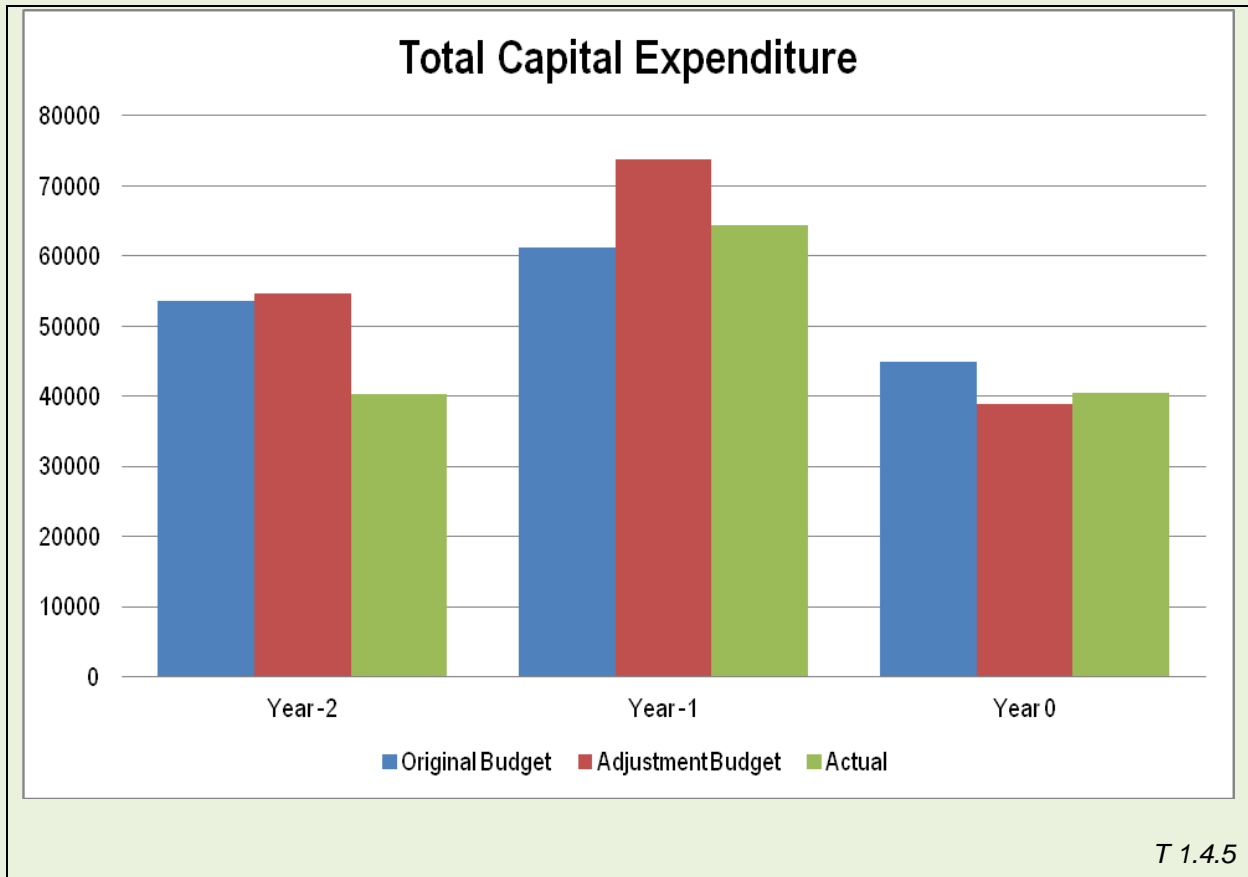
1.4. FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	89,442	90,426	87,035
Taxes, Levies and tariffs	324,347	363,646	308,834
Other	16,676	9,773	33,412
Sub Total	430,465	463,845	429,281
Less: Expenditure	382,049	450,835	430,518
Net Total*	48,416	13,010	-1,237
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	23%
Repairs & Maintenance	5%
Finance Charges & Impairment	2%
T 1.4.3	

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2	Year -1	Year 0
Original Budget	53622	61264	44979
Adjustment Budget	54625	73716	38910
Actual	40304	64286	40392
			T 1.4.4

Chapter 1



1.5. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

Lesedi Local Municipality received an unqualified audit opinion. Detail on the Auditor General Report is provided in chapter 6.

T 1.6.1

Chapter 1

1.6. STATUTORY ANNUAL REPORT PROCESS

No .	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

T 1.7.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

The municipality will endeavor to adhere to the timelines provided by National Treasury.

T 1.7.1.1

Chapter 3

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

A proper distinction has been made between role players conducting governance in the municipality. This distinction is essential because each group on the level of governance has specific responsibilities and has therefore specific roles to play for which they are accountable. In accordance with the Systems Act (Act 32 of 2000), these roles should be subjected to performance and risk management and eventually to internal audit to verify the processes and the outcomes.

Councillors are elected by the community and therefore the community members hold councillors responsible for service delivery and the implementation of Batho Pele principles.

The approved Performance Management System of the municipality required that roles and responsibilities as outlined in the planning documents of the council (IDP, Budget & SDBIP) is cascaded down between accountable and responsible councillors for implementation. The implementation thereof were monitored and reviewed on a quarterly basis. The performance outcome against pre-determined targets reflects in the two (2) six-month-cycle reports of the approved Performance Management System and was approved by council.

T 2.1.1

Chapter 3

POLITICAL STRUCTURE



MAYOR
(Cllr LF Maloka)



SPEAKER
(Cllr TS Moremi)

Chairing the Council meeting, Welfare of Councillors, Public Participation and Section 79 committees.

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE



FINANCE & ADMIN
(Cllr TB Tsoku)



DEVELOPMENT & PLANNING
(Cllr V Madontsela)



COMMUNITY SERVICES
(Cllr ST Makhubu)



SERVICE DELIVERY
(Cllr SM Sibeko)

T 2.1.1

Chapter 3

COUNCILLORS



- 1st Row: Cllr Motshonyane, Cllr Mokoena, Cllr Ramothibe, Cllr Batshege
2nd Row: Cllr Phahlane, Cllr Loubser, Cllr Roos, Cllr Coetzee
3rd Row: Cllr Rakitla, Cllr Vilakazi, Cllr Twala, Cllr Mulder
4th Row: Cllr Boshoff, Cllr Eberwein, Cllr Hlatshwayo, Cllr Lekala
5th Row: Cllr Nkosi, Cllr Mkhwanazi

The total number of Lesedi councilors is 26. 13 ward councilors and 13 propotional representatives (PR Councilors)

T 2.1.2

Chapter 3

POLITICAL DECISION-TAKING

Decisions are taken by full members of council. The Mayoral Committee resolves on matters delegated to it and recommends to Council on matters that are not delegated.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE






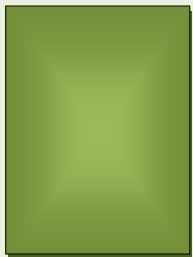
INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Administrative Pillar comprises the roles of The Municipal Manager, Heads of Departments and all employees of the municipality.

Community pays tax monies to council on a regular basis and therefore all the stakeholders within a municipality is accountable and responsible to serve the community in an effective, efficient manner. The approved Performance Management System of the Lesedi Local Municipality required that roles and responsibilities as outlined in the planning documents of the council (IDP, Budget & SDBIP) were cascaded down between accountable and responsible councillors for implementation. The implementation thereof were monitored and reviewed on a quarterly basis. The performance outcome against pre-determined targets reflects in the two(2) six-month-cycle Performance Reports that was approved by council and submitted to provincial government.

T 2.2.1

Chapter 3

TOP ADMINISTRATIVE STRUCTURE		Function
	MUNICIPAL MANAGER (Acting) Mr Zwelibanzi Jacob Majola	
	CHIEF FINANCIAL OFFICER: Mr Vuyo Ndzinyana	Responsible for Expenditure, Income, Budget, Assets management and Supply chain.
	EXECUTIVE MANAGER: SERVICE DELIVERY Mr Hennie Coetsee	Responsible for provision and maintenance of Water, Electricity, Sewer, Roads and Storm water, Fleet management and Waste management.
	EXECUTIVE MANAGER: DEVELOPMENT & PLANNING Mr Zwelibanzi Jacob Majola	Responsible for Housing, Town Planning, Build environment, Environmental Planning, LED and Tourism.
	EXECUTIVE MANAGER: COMMUNITY SERVICES Mrs Mabokgosi Cynthia Mokoena	Responsible for Primary Health Care, Municipal Health services, Sports and Recreation, Traffic and Community safety
	EXECUTIVE MANAGER (ACTING): MANAGEMENT AND SUPPORT SERVICES Mr Themba Mnguni	Responsible for Corporate Services, Legal Advice to Council, IT Governance & Infrastructure Support, Administrative Support to Council, Human Resources and Records Management & Archives.

Chapter 3

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Ministerial Task Team on service delivery protest. Municipal Infrastructure Support Agency (MISA) involvement. Neighbourhood Development Partnership Grant for the beautification of township (NDPG)

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

MEC/MMC engagements on issues of mutual interest.
Premiers Hotline on queries received from the Presidential Hotline with meetings sitting bi-weekly..
Describe meetings attended by your municipality to progress issues of mutual interest with neighboring municipalities. Increased rate of the resolution of hotline queries.

T 2.3.2

DISTRICT INTERGOVERNMENTAL STRUCTURES

Lesedi Local Municipality forms part of the District wide IGR processes. Such structures are: Joint Mayoral Committee, CFO forum, Joint Municipal Managers, Joint Political Management Team. Service Delivery initiatives: these include construction of roads, emergency services, health care.

T 2.3.4

Chapter 3

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The Lesedi Local Municipality is committed to ensuring community participation in the interest of participative democracy at local government sphere. The commitment to participate is underpinned by adherence to the Municipal Systems Act, which requires municipalities to consult local communities through appropriate mechanisms, process and procedures as well as by the MFMA, which has further accentuated the role of informing the development of community participation. In addition to this legal framework, the municipality remains committed to bringing participatory democracy closer to citizens and communities and ensuring progressive improvements in the quality of participation and the number of citizens who participate through organized formations.

IDP/Budget process, the Council approved the process plan which includes Steering committee, Political forum and Stakeholder engagement. The dates, time, venues and targeted audience are clearly defined. We publicize our notices in our local newspaper and send invites to our stakeholders and use our website. Councilors, officials, ward committee members, CDW's and members from different stakeholders are the role players of our IDP/Budget.

T 2.4.1

WARD COMMITTEES

Core function of ward committee members is to facilitate sector meetings and report on issues raised from different sectors to Ward Councilor during the ward committee meetings

T 2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Nature and purpose of meeting	Date	Number of	Number of	Number of	Issue	Dates and manner
	of	Participating	Participating	Community	Addressed	Of feedback given to community
	Events	Municipal	Municipal	Members	(Yes/No)	
		Councillors	Administrators	Attending		
Monthly Ward Public meetings	e.g Ward 7 – 9 March 2012 and Ward 11 – 25 Aug 2012	Ward 7, 2 Cllrs and Ward 11, 2 Cllrs.	Ward 7, 2 Admin and Ward 11, 2 Admin.	Ward 7, 65 and Ward 11, 120.	Yes	Ward 7, 24 July 2012. Ward 11, 29 October 2012.
Ward Committee meetings	e.g Ward 11, 10 March 2012.	2 Cllrs	No Admin	10	Yes	15-Jun-12
Sector meetings	e.g Ward 1, 17 July 2012	1 Cllr	No Admin	49	Yes	24-Aug-12
Mayoral Youth IMBIZO	21-Jun-12	8 Cllrs	3 Admin	150	Yes	04-Dec-12
Mayoral IMBIZO	28-Nov-12	10 Cllrs	9 Admin	500	Yes	No feedback
MDB Public Participation meeting	09-Dec-12	6 Cllrs	2 Admin	300	Yes	No feedback
Premiers Roadshow Public meeting	24-Oct-12	3 Cllrs	3 Admin	200	Yes	No feedback
Minister of COGTA Public meeting	25-Mar-12	14 Cllrs	8 Admin	400	Yes	02-Sep-12

T 2.4.3

Chapter 3

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

Chapter 3

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance deals with all matters including governance structures, systems and policies and procedures

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Note: MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

There is a need to assess risk and mitigate high risk to an acceptable level. The municipality has both inherent and residual risks associated with it.

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

The municipality has developed and adopted fraud and corruption policy which is reviewed on an annual basis. A dedicated line has been created for reporting fraud and corruption.

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The municipality has developed the supply chain management policy in line with the national procurement policy guidelines.

T 2.8.1

Chapter 3

2.9 BY-LAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
	Tariff Policy				
	Credit Control Policy				
	Property Rates Policy				
	Budget Policy				

**Note: See MSA section 13.* T 2.9.1

COMMENT ON BY-LAWS:

Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

Finance by-laws were prioritised over other during the financial year under review and public participation processes were conducted to indicate to the public how the new by-laws will be enforced.

T 2.9.1.1

Chapter 3

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report (Year -1)	Yes	
The annual report (Year 0) published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	
All service delivery agreements (Year 0)	No	
All long-term borrowing contracts (Year 0)	No	
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		T 2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

All municipal building have computers for access to the website, however access to our website by public can be through our local libraries.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The petitions committee deals with petitions from the community. On the other hand, there is a complaints management system whereby complains are resolved and brought before Council. The main problem in the community is the high electricity bill which Council has no control over. Other demands are political in nature and administration cannot handle and they are referred to the ruling party. The municipality conducts the external appraisal whereby the community is afforded an opportunity to assess the level of satisfaction received from Council.

T 2.11.1

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Overview of the Capital Projects and Maintenance of Infrastructure for the 2011-2012 budget.

A **Upgraded Electrical Network Bulk Supply**

- 1 Industrial area funds used R7,13 million
- 2 Ext 23 Bulk Supply and new Substation funds used R6.1 million
- 3 Ext 7 Bulk Supply and New Substation funds used R6.1 million
- 4 Installation of 40 energy saving street lights in Heidelberg funds used R200 000.
- 5 Re-connection of electrical cable connections in Ratanda and extensions funds used R350 000.

B **Upgraded Roads and Storm Water**

- 1 Building of 12,5 km of roads and storm wastewater in Ext 8,7,6,1,23,26 and Jameson Park & Impumelelo. Funds used R30 million.
- 2 Resealing of Roads in Heidelberg area funds used R2 million.

C **War Against Water Leakages Project**

- 1 War against water leakages in Lesedi area funds used R1 million.
Project consist of auditing of water leakages and repair of water bond systems that are in Houses that were leaking.

D **Maintenance Budget**

- 1 Maintenance electrical network budgeted R14 million. Maintenance were done on substations, Overhead lines and repaired of 11 kV faults.
- 2 Maintenance on streetlights and high mast lights budgeted R604 831 repaired in the region of 3 200 faults.
- 3 Maintenance on water and sewer network budgeted R1.6 million. Maintenance were done on Water reservoirs, water and sewer pump stations, and water and sewer network.
- 4 Maintenance on roads and storm water budgeted R2 million. The council have 690 km of roads. 55 Km of repair and maintenance on roads and storm water are done per month.
- 5 Maintenance on Council fleet 210 vehicle budgeted R12 million.
- 6 Waste removal is done on weekly base in Heidelberg area and twice in Ratanda area.

Local temporary labourers were used on above mentioned projects 310 local labourers were used. Complaints received per month from the community and are repaired is in the region of 300 to 400 complaints.

T 3.0.1

Chapter 3

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

All formalised stands have access to basic services and most of the informal houses have access to basic services. Kwanzezele informal settlement have in a radius of 200m water and 10 informal houses making use of four VIP toilets .Impomelelo informal settlement have in a radius of 200m water and making use of pit toilets per informal house .Ratanda informal settlement have in a radius of 200m water and making use of pit toilets . The Council budgeted funds to supply a new transit area of 230 stands with VIP toilets and in a radius of 200m water stand pips IN THE 2012/13 Budget. Informal settlement staying on not proclaimed stands is not provided with electricity.

The housing department is developing a new area Obed Nkosi 6000 stands the council budgeted in the 2012/13 budget for the installation of electrical reticulation for 300 stands and submitted a business plan to DME for the reticulation of 300 stands and the bulk supply substation. The sewer plant and the rising reservoir will have to be upgraded be for the second phase can carry on. The housing department will have to upgrade the bulk supply's water, sewer and electrical before they carry on with the second phases and the roads and storm water.

Free basic services are only given to indigent house hold 50kwh and 6kl.

Waste removals are done on weekly base in Heidelberg area and twice in Ratanda.

T 3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Provision of water to the community is a statutory requirement in terms of powers of constitutional powers delegated to local government, thus in addressing and aligning the Municipality with the directive the following IDP objectives as well KPI's were executed as follows:

The Departmental key performance area informing this service is service delivery and infrastructure development.

Measures taken by the Municipality to provide water services as at 2008/2009-2012/06/30

Provision of water to formalized residential areas, commercial and industrial:

Approximately 90% of the Municipal Area has access to potable water, which is procured from Rand Water Board as the bulk water service provider.

Provision of water to informal settlements:

Chapter 3

All the informal settlements within the Municipal area are provided with communal supply, through stand pipes within the 200 meters radius in terms of the walking distance. This practice has always been the norm within the municipality, to ensure compliance with Human settlement standards and requirements from the Department of Water Affairs.

Provision of water to rural areas and private owned land:

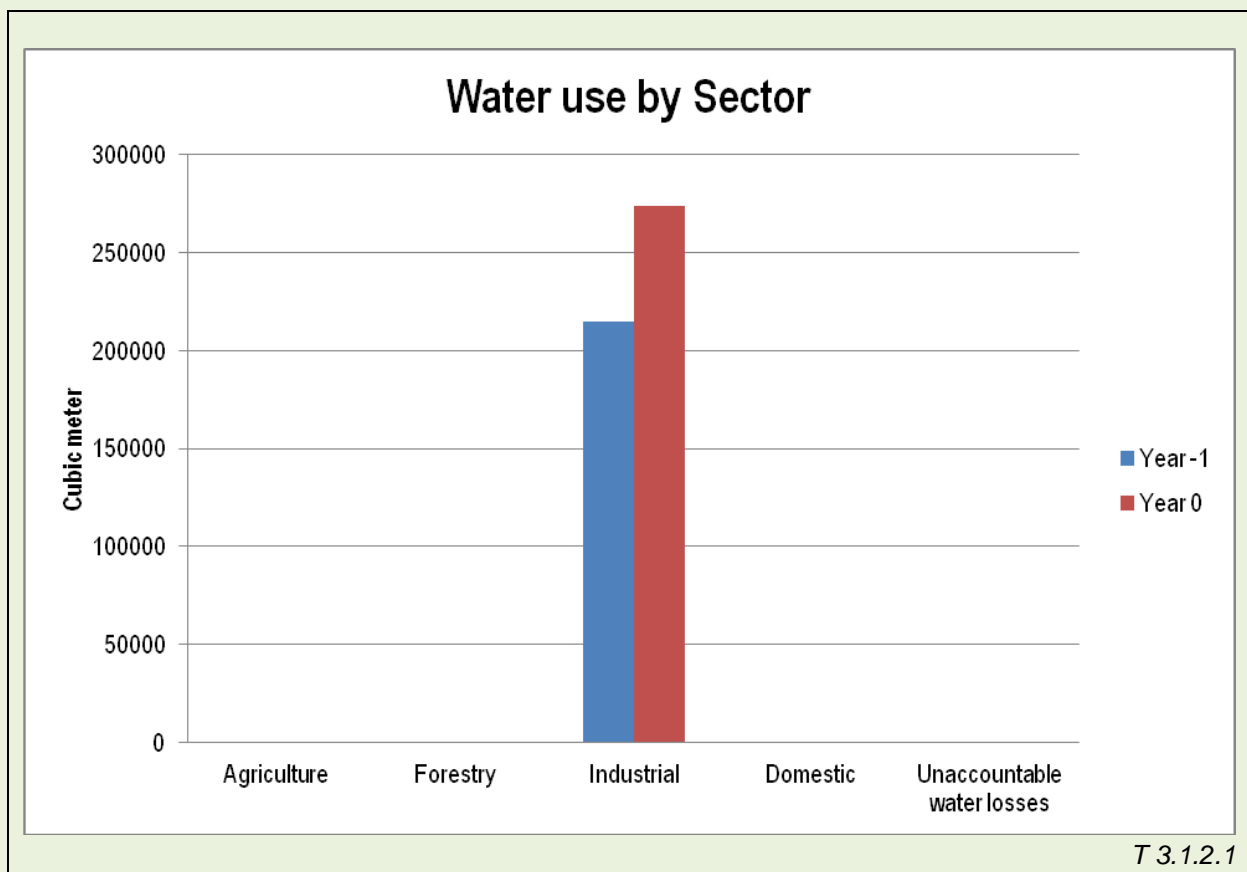
Ground water resources are provided through bore holes in some private land (Laangzekoegat, Tamboekies fontein and Komau), and maintenance of the equipments (electrical and mechanical) and water quality monitoring is conducted by the municipality, as a requirement of the blue drop as outlined by the Department of Water Affairs.

The other rural areas as well as Agricultural Holdings (Spaarwater, Driemanskap and Floracardia) are supplied through water tankers.

T 3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	No Info	No Info	214905	0	
Year 0	No Info	No Info	273762	0	

T 3.1.2



T 3.1.2.1

Chapter 3

COMMENT ON WATER USE BY SECTOR:

The domestic sector is the largest consumer compared to other sectors, the increased water use by the domestic sector emanates from the rate at which the area is developing in terms of housing developments. The municipality has then introduced a project called war on leaks as a measure to reduce water leakages, to conserve scarce water resources and to enhance the revenue by reducing the un-accounted water. The project was funded by the Department of Water Affairs.

T 3.1.2.2



Water Service Delivery Levels				Households
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	10	10	11	11
Piped water inside yard (but not in dwelling)	8	10	10	10
Using public tap (within 200m from dwelling)	–	–	–	–
Other water supply (within 200m)	1	1	1	1
<i>Minimum Service Level and Above sub-total</i>	18	21	22	22
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	–	–	–	–
No water supply				
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	18	21	22	22
* - To include informal settlements				T 3.1.3

Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households	–	–	–	–	–	–
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	–	–	–	–	–	–
Informal Settlements						
Total households	2	1	1	26	26	26
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
						<i>T 3.1.4</i>

Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Access of water services to Households without minimum level of service	Expand water supply to areas that were previously exclude from the service	5000	5000	2499	2499	2499	2499	2499	2499
Improve reliability of water supply	Attend to water supply interruptions within 24 hours of receiving a formal complaint	24 Hours	24 Hours	24 Hours	20 Hours	8 Hours	8 Hours	8 Hours	8 Hours
Water conservation and water demand management	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	15%	39%	39%			15%	15%	15%
T 3.1.6									

Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	19	19	18	0	0%
4 - 6	4	4	3	0	0%
7 - 9	2	2	1	0	0%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	29	29	26	0	0%
					T3.1.7

Financial Performance Year 0: Water Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	44 856	49 315	58 181	49 552	0%
Expenditure:					
Employees	4 427	4 516	5 333	5 211	13%
Repairs and Maintenance	1 284	1 266	1 266	1 206	-5%
Other	33 295	35 352	49 089	46 785	24%
Total Operational Expenditure	39 005	41 134	55 688	53 201	23%
Net Operational Expenditure	-5 851	8 181	2 493	3 650	324%
					T 3.1.8

Chapter 3

Capital Expenditure Year 0: Water Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1000	1000	1000	0%	
Project A: War against water leakages	1000	1000	1000	0%	1000
					T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Provision of water to the community is a statutory requirement in terms of powers of constitutional powers delegated to local government, thus in addressing and aligning the Municipality with the directive the following IDP objectives as well KPI's were executed as follows:

The Departmental key performance area informing this service is service delivery and infrastructure development.

Measures taken by the Municipality to provide water services as at 2008/2009-2012/06/30

Provision of water to formalized residential areas, commercial and industrial:

Approximately 90% of the Municipal Area has access to potable water, which is procured from Rand Water Board as the bulk water service provider.

Provision of water to informal settlements:

All the informal settlements within the Municipal area are provided with communal supply, through stand pipes within the 200 meters radius in terms of the walking distance. This practice has always been the norm within the municipality, to ensure compliance with Human settlement standards and requirements from the Department of Water Affairs.

Provision of water to rural areas and private owned land:

Ground water resources are provided through bore holes in some private land (Laangzekoegat, Tamboekies fontein and Komau), and maintenance of the equipments (electrical and mechanical) and water quality monitoring is conducted by the municipality, as a requirement of the blue drop as outlined by the Department of Water Affairs.

The other rural areas as well as Agricultural Holdings (Spaarwater, Driemanskap and Floracardia) are supplied through water tankers.

Chapter 3

Challenges encountered in providing water services:

Water provision services are also human settlement challenges with regard to informal settlements, thus the provision of houses should also be in line with the water infrastructure upgrades.

Farm areas outside the municipal infrastructure network coverage; increase the running costs in terms of overtime and maintenance cost on delivery trucks.

Planned housing developments as per Municipal IDP, to relocate residents at Kwazenzele informal settlement will put strain on the Vischkuil/Endicott water supply in future.

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Provision of adequate sanitation to the community is a requirement in terms of the water services act, thus in line with the directive the municipality engaged in a number of different measures to address the challenge.

The departmental key performance area to address sanitation backlogs is service delivery and infrastructure development as outlined in the IDP of the Municipality. Access to adequate sanitation is a matter of human dignity.

Measures undertaken by the Municipality from 2008/09-2012/06/30 in address sanitation backlogs:

Provision of sanitation service to formalised areas:

Approximately 70% of the Municipal area has access to water borne sanitation service

Bucket eradication:

The Municipality engaged in a project called 705 erven Ratanda as part of the millennium development goals, to eradicate the degrading bucket system that was provided as a sub minimum level service. When the project started there were 620 buckets at Ratanda Township, and the subdivided piece of land yielded 685 stands. Thus technically, the 620 buckets that existed at the time could have been eradicated and a surplus of 65 stands would be achieved.

The informal settlements in Ratanda extensions 1, 2, 3 and 5, where formalized, through the installation of water borne sanitation infrastructure.

Provision of sanitation services to informal settlements:

Chapter 3

There is still part of Ratanda informal settlements that still use the bucket system at this stage, approximately 59 buckets are serviced by the Municipality twice a week. The remaining 59 buckets emanated from illegal land invasion practices.

Currently there are 259 ventilated improved pit latrines toilets that are service within the Municipal area. Larger portions of this type of toilets are in informal settlements (Kwazenzele, nooidgedacht, and Jameson Park).

Provision of sanitation service to farms and rural areas:

In eradicating the conventional pit latrines, the municipality installed ventilated improved pit latrines in the area of Driemaskap agricultural areas.

Provision of sanitation services on private land:

Most of the Agricultural Holdings use French drains and septic tanks as a minimum level of service, emptying of the septic tanks is conducted by private service providers since the municipality does not have capacity to render such service and no infrastructure in such areas. The affected areas are Vischkuil, Endicott, Spaar water and Hall gate Agricultural Holdings.

However it should also be noted that there are other areas that do not have access to services at all though they are within the Municipal area.

Challenges affecting the provision of sanitation services:

Due to the spars nature of the Municipality the sanitation infrastructure coverage is centred on formalized areas, which excludes other rural areas around the Municipal area. Thus the capital expenditure investments to install water borne sanitation infrastructure is massive.

Influx of citizens from fellow African sates and all over the world into the Municipal area is high due to soft border issues. Urbanization also contributes to the influx into areas with services, and that movement of citizens exerts pressure on the infrastructure as well as provision of basic services.

Human settlements backlogs are also sanitation backlogs, thus sanitation can not be divorced from human settlement challenges.

T 3.2.1

Chapter 3

Sanitation Service Delivery Levels				
Description	Year -3	Year -2	Year -1	*Households Year 0
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	15	15	17	17
Flush toilet (with septic tank)	1	1	1	1
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	16	16	18	18
Minimum Service Level and Above Percentage	85.9%	86.9%	89.0%	89.7%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	1	0	0	0
Other toilet provisions (below min.service level)	–	–	–	–
No toilet provisions	2	2	2	2
Below Minimum Service Level sub-total	3	2	2	2
Below Minimum Service Level Percentage	14.1%	13.1%	11.0%	10.3%
Total households	19	18	20	20
*Total number of households including informal settlements				T 3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	17	18	18			21
level	2	2	1			1
Proportion of households below minimum service level	12%	8%	6%	0%	0%	5%
Informal Settlements						
Total households	2	2	1			1
Households below minimum service	1	1	0			0
Proportion of households below minimum service level	40%	40%	40%	0%	0%	40%
						T 3.2.4

Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of VIP toilet structures	The target areas are informal settlements and other rural areas who do not have access to the minimum level of service	600	187	259	259	259	259	259	341
Provision of water borne sanitation	Provision of water borne sanitation to low cost houses	17000	17000	16460	16460	16460	16460	16460	16460
									T 3.2.6

Chapter 3

Employees: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	20	20	19	1	5%
4 - 6	2	2	2	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	24	24	23	1	4%
					T 3.2.7

Financial Performance Year 0: Sanitation Services					
R' 000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13 677	16 429	16 149	15 270	-8%
Expenditure:					
Employees	3 376	3 769	4 013	3 433	-10%
Repairs and Maintenance	1 123	435	835	942	54%
Other	9 059	9 424	10 598	9 378	0%
Total Operational Expenditure	13 558	13 627	15 446	13 752	1%
Net Operational Expenditure	-119	-2 802	-703	-1 518	-85%
					T 3.2.8

Capital Expenditure Year 0: Sanitation Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	366	366	366	0%	
Upgrading Sewer Pipe Line - Ratanada Proper	366	366	366	0%	366
					T 3.2.9

Chapter 3

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The overall budget for sanitation is not in line with key objectives of the municipality, though it is clear that the sanitation function is a competency of human settlement department.

There is a need for more capital injection towards basic level of services, that will require a consolidated approach from the three spheres of government to address this challenge.

The Municipality is in a positive direction in terms of housing projects, so that sanitation challenges can be addressed.

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

The Councils spent in the region of R 86,4 million from 2009-12 to upgrade Electrical bulk supply in Lesedi area the past three years to have a stable electrical supply to the community and for future development.

Heidelberg main supply upgraded from 40 mva to 60 mva.

Ratanda Electrical Bulk supply from 10 mva to 40 mva.

Jameson Park bulk supply from 5 mva to 20 mva.

Build a new 22 kv switching substation in Impumelelo.

Building a new 11 kv switching substation and install two new bulk supply cables Ext 23.

Build a new 11 kv switching substation and install two new supply cables from Ratanda substation in Ext 7.

Upgrade bulk supply to Industrial area installation of two electrical cables.

The Council budget every year R11 million to maintain the electrical reticulation

All formalised stands have electrical reticulation. New electrical reticulation are planned for 6000 stands Obed Nkosi Phase 1 300 stands council budgeted R3 Million on the 2012/13 budget and submitted Business plans to DME for bulk supply substation in Obed Nkosi and electrical reticulation.

T 3.3.1

Chapter 3

Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	3	3	4	4
Electricity - prepaid (min.service level)	11	11	12	13
Minimum Service Level and Above sub-total	14	14	16	16
Minimum Service Level and Above Percentage	100.0%	100.0%	100.0%	100.0%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				
Below Minimum Service Level sub-total	–	–	–	–
Below Minimum Service Level Percentage	0.0%	0.0%	0.0%	0.0%
Total number of households	14	14	16	16
				T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households						
Households below minimum service level						
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	4	4	3	3	3	3
Households below minimum service level	4	4	3	3	3	3
Proportion of households below minimum service level	100%	100%	100%	100%	100%	100%
						T 3.3.4

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	Actual (iv)	*Previous Year (v)	*Current Year (vi)	Actual (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Upgrade Electrical Bulk Supply Industrial Area	Upgrade internal electrical network industrial area	0	0	0	0	0	R7.13 mil	R3 mil	R3 mil
Upgrade Electrical Bulk Supply New Substation Ext 7	Upgrade internal electrical network ext 7	0	0	0	0	0	R6.1 mil		
Upgrade Bulk Supply and New Substation Ext 23	Upgrade internal electrical network ext 23	0	0	0	0	0	R11,7 mil	R4 mil	R4 mil
Install energy saving streetlights in Heidelberg	Installation of 3000 streetlights	0	0	0	0	0	40	40	40
Re-connection of electrical cables in Ratanda	To re-connect 1 000 households	0	0	0	0	0	350	570	500
									T 3.3.5

Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	25	25	25	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	11	11	11	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	1	0	1	100%
19 - 20	0	0	0	0	0%
Total	39	40	39	1	3%
					T 3.3.6

Financial Performance Year 0: Electricity Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	129 611	192 416	225 716	172 515	-12%
Expenditure:					
Employees	7 026	8 148	7 715	7 354	-11%
Repairs and Maintenance	11 901	12 012	16 212	16 798	28%
Other	128 768	156 072	201 255	159 093	2%
Total Operational Expenditure	147 694	176 232	225 182	183 245	4%
Net Operational Expenditure	18 083	-16 183	-534	10 730	251%
					T 3.3.7

Chapter 3

Capital Expenditure Year 0: Electricity Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	24750	24750	24598	-1%	
Project A Upgraded electrical bulk supply Industrial area	7200	7200	7130	99%	7130
Project B Upgraded electrical bulk supply and new substation ext23	11200	11200	11170	99%	11170
Project C Upgraded electrical bulk supply and new substation ext7	6150	6150	6100	99%	6100
Project D Installation of 40 energy saving street lights	200	200	198	99%	198
					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The electrical section resfed between 3600 to 4800 complans from the comitee per year and are resolved in 24 hours. The Council spent in the region of R 86,4 million from 2009-12 to upgrade Electrical bulk supply in Lesedi area in the past three years to have a stable electrical supply to the community and for future development.

Heidelberg main supply upgraded from 40 mva to 60 mva.

Ratanda Electrical Bulk supply from 10 mva to 40 mva.

Jameson Park bulk supply from 5 mva to 20 mva.

Build a new 22 kv switching substation in Impumelelo.

Building a new 11 kv switching substation and install two new bulk supply cables Ext 23.

Build a new 11 kv switching substation and install two new supply cables from Ratanda substation in Ext 7.

Upgrade bulk supply to Industrial area installation of two electrical cables.

The Council budget every year R11 million to maintain the electrical reticulation

All formalisid stands have electrical reticulation. New electrical reticalation are planned for 6000 stands Obed Nkosi Phase 1 300 stands council budgeted R3 Million on the 2012/13 budget and submitted Busnise plans to DME for bulk spupply sustation in Obed Nkosi and electrical reticulation

T 3.3.9

Chapter 3

Maintenance Electrical Mini Substations



Repair to Electrical Main Feeder to Bendor Sub



Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Waste Collection on the western edge of the Municipality:

All formalized areas within the Western edge of the Municipal Area are receiving waste removal service at least once a week, business premises are receiving service three times a week. Other townships like Ratanda they receive refuse removal services twice a week.

The mode of collection is through Municipal compactor trucks followed by; temporary storage at the Heidelberg Waste Transfer Station, recycling of waste takes place at the Waste Station and it is conducted by a group of organised women, through a lease agreement contract with the Municipality. All non-recyclable waste from the waste station is transported to Plat kop landfill site, which is a property of Ekurhuleni Metropolitan Municipality. There is a cross boundary agreement between the two municipalities, with regard to refuse disposal.

Informal settlements at Jameson Park and Ratanda receive waste collection through communal disposal system.

Waste collection at Spaarwater and Driemaskap Agricultural Holdings is conducted once a week by a private service provider, which has a contract with Municipality.

Waste Collection on the Eastern edge of the Municipality:

Waste collected at Devon and Impumelelo Township is conducted once a week by the Municipality employees, using refuse compactor trucks. Refuse collected is disposed at Devon dumping site, collection at Endicott, Vischkuil and Aston lake is conducted once a week by a private service provider. Refuse collected is disposed at Rietfontein landfill site which is a property of Ekurhuleni Metropolitan Municipality.

T 3.4.1

Chapter 3

Solid Waste Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	17	18	18	18
<i>Minimum Service Level and Above sub-total</i>	17	18	18	18
<i>Minimum Service Level and Above percentage</i>	82.9%	83.3%	83.3%	83.3%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	2	2	2	2
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	1	1	1	1
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	4	4	4	4
<i>Below Minimum Service Level percentage</i>	17.1%	16.7%	16.7%	16.7%
Total number of households	21	21	21	21
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households						
Households below minimum service level						
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households						2
Households below minimum service level	2	2	1			1
Proportion of households below minimum service level	0%	0%	0%	0%	0%	45%
						T 3.4.3

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives 									

Chapter 3

Employees: Solid Waste Magement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	43	43	43	0	0%
4 - 6	9	9	8	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	55	55	54	0	0%
T3.4.5					

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	18	30	18	12	40%
4 - 6	11	21	11	10	48%
7 - 9	9	15	9	6	40%
10 - 12	7	15	7	8	53%
13 - 15	6	8	6	2	25%
16 - 18	3	3	3	0	0%
19 - 20	1	1	1	0	0%
Total	55	93	55	38	41%
T3.4.6					

Financial Performance Year 0: Solid Waste Management Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	19,100	23,135	23,325	20,811	-11%
Expenditure:					
Employees	5,121	5,579	5,487	5,656	1%
Repairs and Maintenance	14	75	75	65	-15%
Other	9,800	9,418	11,681	11,549	18%
Total Operational Expenditure	14,934	15,072	17,243	17,270	13%
Net Operational Expenditure	-4,166	-8,063	-6,083	-3,541	-128%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.4.7

Chapter 3

Capital Expenditure Year 0: Waste Management Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	600	600	0	0%	
Establish of new dumping site and closing of old dumping site Devon. Only Consultants are appointed at this stage for studies and permit applications	600	600		0%	5500
					T 3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Operational costs for waste management are increasing drastically, due to increased waste productions. The Municipality is in the process of authorising the Devon landfill site to cut on disposal cost encored to Ekurhuleni Metropolitan Municipality.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

Government aims to speed up delivery of housing for the poor and to have all South Africans accommodated in formally planned settlements by 2014. The Department of Housing determines, finances, promotes, co-ordinates, communicates and monitors the implementation of policy for housing and human settlement.

Housing needs in Lesedi Local Municipality

The housing backlog is presently at fourteen thousand one hundred and eighty nine (14 189). This information is based on the number of people registered in the Lesedi former waiting list. (Ziveze alone does not give a conclusive picture of the demand for housing in the L LM because certain areas within the municipality such as Jameson Park and Vischkuil were not part of the Ziveze process; hence the LLM waiting list becomes relevant.

Breaking New Ground houses (BNG): The Lesedi Local Municipality in partnership with the Department of Housing facilitated and established a sustainable process that provided equitable access to adequate housing for the poor communities. Planning of settlement developments have been done within the urban urge.

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	26 200	22201	84.7%
Year -2	27 840	23900	85.8%
Year -1	28 990	25010	86.3%
Year 0	29 668	25800	87.0%
<i>T 3.5.2</i>			

Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Impumelelo		1259	822	437		437	complete	0	1000
kwazenzele	240	240	79	161		0	89	72	2072
Obed Nkosi	150	150	0	150		0	40	110	260
Ratanda 1187 CRU	40	40	0	40		0	24	16	16
Ratanda 2261 CRU	316	316	0	316		0	48	268	268
									T3.5.3

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	3	3	3	0	0%
10 - 12	0	0	0	0	#DIV/0!
13 - 15	1	1	1	1	100%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	8	8	8	1	13%
					T 3.5.4

Chapter 3

Financial Performance Year 0: Housing Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	361	608	608	494	-23%
Expenditure:					
Employees	1740	1898	1867	1752	-8%
Repairs and Maintenance	25	54	54	0	0%
Other	769	872	970	1325	34%
Total Operational Expenditure	2533	2824	2891	3077	8%
Net Operational Expenditure	2173	2215	2283	2583	14%
					T 3.5.5

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Over the years the LLM has managed to deliver over 9000 houses and formalized 705 informal stands in the area. The municipality has been able to address about 60% of housing delivery backlogs, however due to continuous migration problems into the area, the housing backlog remains high.

The LLM has put in place mechanisms to monitor & control land invasions in the area and an audit of all informal settlements was conducted by the service provider. Furthermore, the Department of Local Government & Housing has allocated funds for the installation of services at Obed Nkosi and this will assist in the reduction of the current housing backlog.

T 3.5.7

Chapter 3

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

3.7 ROADS

INTRODUCTION TO ROADS

Roads & Storm water has a huge task, especially during the rainy season in maintaining the roughly 692km of roads in Lesedi. The municipality operates several earth moving machines and has a responsible team performing this very necessary work. The community is often involved in the outsourcing of works as Lesedi officials believe in job creation for the local community, should the opportunity arise. This section is managed by Ms Neo Ntsibande, ably assisted by Mr Pule Mokgohloa (Manager), and Mr Neels Muller (Superintendent). Potholes are major challenge more especially during rainy season as mentioned above and lowering of kerbs at residents drive ways, number of individuals request for that and expect to be completed at their own time. Lack of staff is also a challenge taking in consideration the backlog on the maintenance of the road and stormwater. To repair potholes, edge breaks, resealing of roads and repair damaged paved roads was our key priorities

T 3.7.1

Gravel Road Infrastructure

Kilometers

	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	183	0	6	183
Year -1	183	0	10	183
Year 0	183	0	13	183

T 3.7.2

Tarred Road Infrastructure

Kilometers

	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	202		4	5	202
Year -1	202		5	5	202
Year 0	202		4	5	202

T 3.7.3

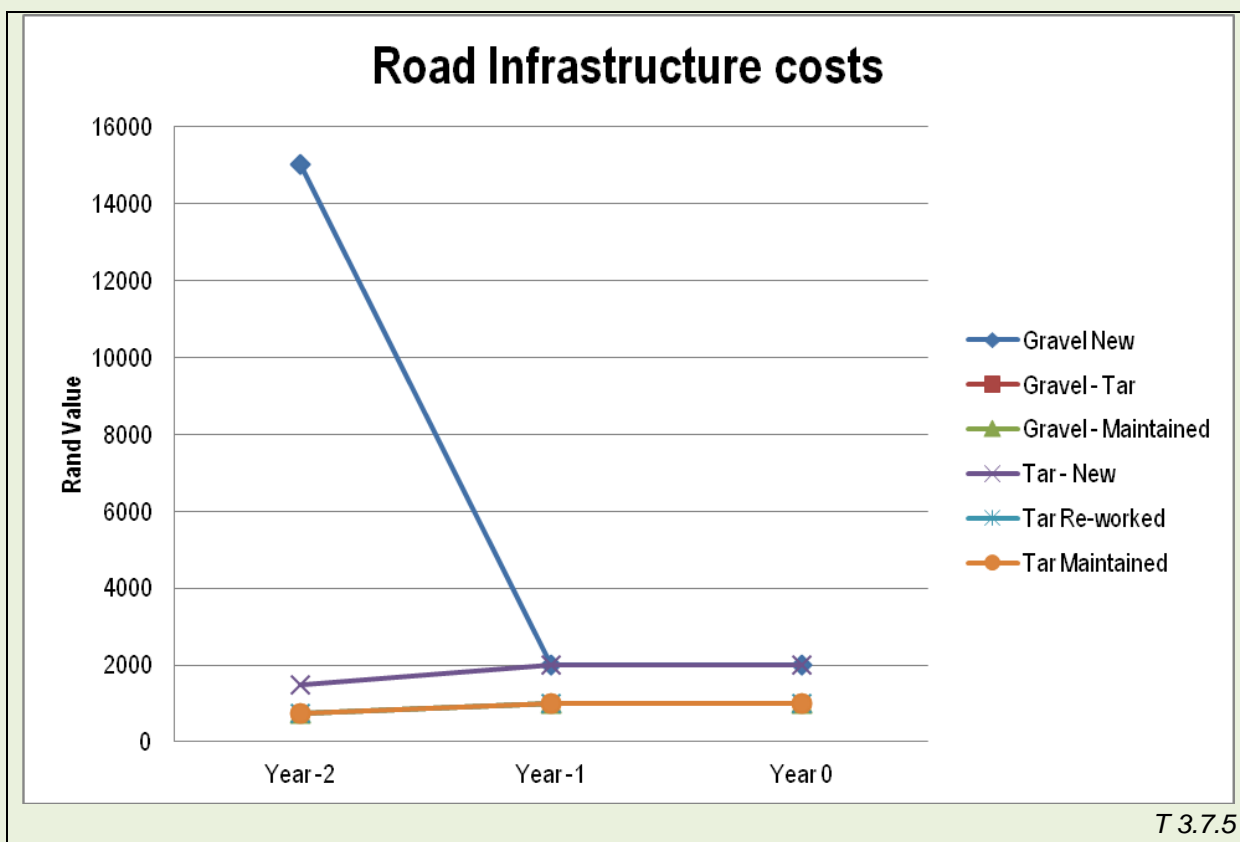
Cost of Construction/Maintenance

R' 000

Chapter 3

	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	15000		750	1500	750	750
Year -1	2000		1000	2000	1000	1000
Year 0	2000		1000	2000	1000	1000

T 3.7.4



T 3.7.5

Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Elimination of gravel roads in townships	Upgrade roads in Lesedi within approved budget	10.34 kms gravel roads paved	10.34 kms gravel roads paved	10.34 kms gravel roads paved	12.5kms gravel roads paved	12.5 kms gravel roads paved	Baseline (135 kms gravel roads remaining	22.84 kms gravel roads paved (135 kms gravel roads remaining)	22.84 kms gravel roads tarred (135 kms gravel roads remaining)
Development of municipal roads as required	454 kms of municipal roads developed	10.34 kms	10.34kms	10.34kms	12.5kms	12kms	135kms	135 kms	135kms
T 3.7.6									

Chapter 3

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	31	31	31	0	0%
4 - 6	13	13	13	0	0%
7 - 9	2	2	2	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	1	100%
19 - 20	0	0	0	0	0%
Total	48	48	48	1	2%
					T 3.7.7

Financial Performance Year 0: Road Services					
					R' 000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	27 829	23 139	23 539	22 689	-2%
Expenditure:					
Employees	5 393	6 215	6 801	5 670	-10%
Repairs and Maintenance	1 510	1 795	1 495	815	-120%
Other	7 643	10 235	10 636	10 905	6%
Total Operational Expenditure	14 546	18 246	18 933	17 390	-5%
Net Operational Expenditure	-13 283	-4 893	-4 606	-5 300	8%
					T 3.7.8

Capital Expenditure Year 0: Road Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	32000	32000	32000	0%	
Project A: Building of 12,5km roars and stormwater in Ext,8,7,6,1,23,26, Jameson Park & Impumelelo	30000	30000	30000	0%	30000
Project B: Resealing of Roads Heidelberg Area	2000	2000	2000	0%	2000
					T 3.7.9

Chapter 3

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

Building of new Roads and Storm Water

1 Building of 12,5 km of roads and storm wastewater in Ext 8,7,6,1,23,26 and Jameson Park and Impumelelo. Funds used R30 million in the 2011/2012 budget. Completed 12,5 km of Roads and Stormwater. Backlog of 37km of roads & stormwater to be built in RDP areas.

2 Building of 31 km of roads and stormwater in Lesedi area from 2005-2011.

Resealing of Roads in Lesedi area

1 Resealed 3km of roads in Lesedi area on the 2011/2012 budget. Backlog of 102 km.

2 Resealed 12km of roads in Lesedi area from 2005-2011.

Maintenance of Roads & Stormwater

1 The Council budget R2 000 000 on the 2011/2011 budget.

T 3.7.10

Maintenance of Gravel Roads Ratanda



Chapter 3

Maintenance of Gravel Roads Rural areas



Maintenance and cleaning of Roads in Ratanda



Chapter 3

3.8 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

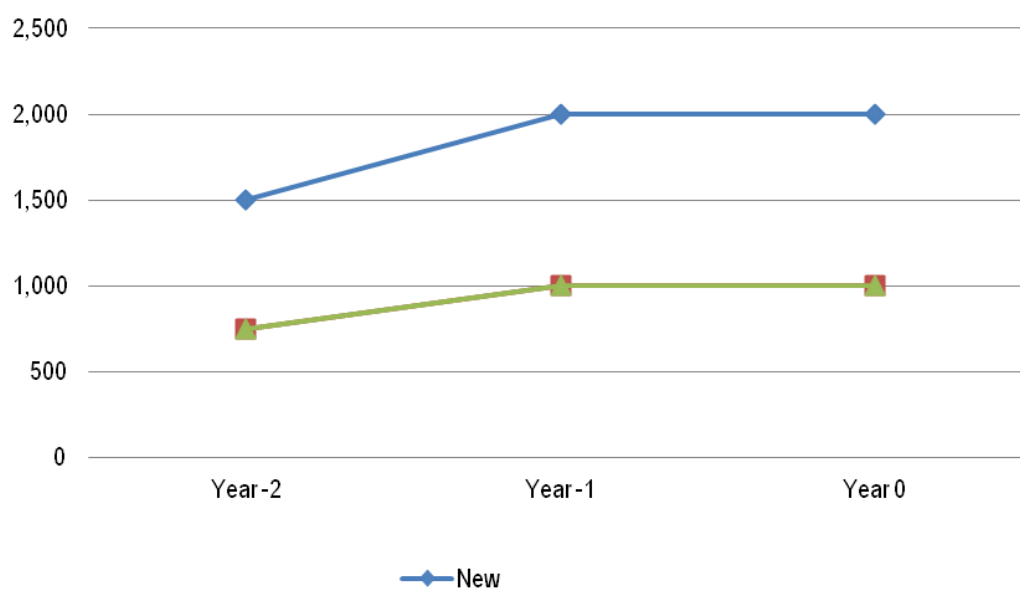
The Council budgets every year R2 000 000 to maintain roads & stormwater drainages. On the 2011/2012 budget the Council completed 12,5km of roads & stormwater in Lesedi area and from 2005-2011 the Council completed 31km of roads & stormwater. The Council completed 4km of roads & stormwater in the rural area of Impumelelo. The Council maintain 690km of roads & stormwater in the Lesedi area.

T 3.9.1

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
Year -2	1,500	750	750	
Year -1	2,000	1,000	1,000	
Year 0	2,000	1,000	1,000	
				<i>T 3.9.3</i>

Chapter 3

Stormwater infrastructure costs



T 3.9.4

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Building of new Roads and Storm Water

1 Building of 12,5 km of roads and storm wastewater in Ext 8,7,6,1,23,26 and Jameson Park & Impumelelo. Funds used R30 million in the 2011/2012 budget. Completed 12,5 km of roads and Stormwater. Backlog of 37km of roads & stormwater to be built in RDP areas.

2 Building of 31 km of roads and stormwater in Lesedi area from 2005-2011.Delete

T3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The department of Development and Planning is responsible for the following functions in the municipality:

Housing allocation
Town Planning
Building Control
Local Economic Development
Environmental Planning
Marketing and Tourism

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

Spatial Development Framework (SDF)

The SDF was reviewed in line with the existing provincial and district's spatial development perspective. Incorporated within the SDF is the Nodal and Corridor Development Study which identified primary and secondary corridors and nodal point for future development within the area.

Allocation of amendment scheme

Numerous rezoning, sub-division and consent land-use applications are constantly submitted to Council for consideration. A target of four weeks has been set by the department to address all above mentioned applications.

Development application

The Department of Development and planning has made significant strides to reduce turnaround times in the approval of development applications. Speedy approval of applications in this regard has contributed to a decrease in cost of doing business and has increased the number of investments attracted into the municipality.

T 3.10.1

Chapter 3

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	4	5	17	22	389	480
Determination made in year of receipt	3	4	17	20	330	420
Determination made in following year	1	1	0	2	30	45
Applications withdrawn	0	0	1	0	2	4
Applications outstanding at year end	0	0	0	0	0	0
T 3.10.2						

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Township Establishment		48	24	48	24	24	48	24	24
Rezoning Application		24	12	24	12	12	24	12	12
Subdivision Application		8	4	8	4	4	8	4	4
Consolidation Application		8	4	8	4	4	8	4	4
Consent Use Application		24	12	24	12	12	24	12	12
Removal of Restrictions Application		24	12	24	12	12	24	12	12
Building Plans		8	4	4	2	2	4	2	2
									T 3.10.3

Chapter 3

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	3	3	3	0	0%
7 - 9	2	2	2	0	0%
10 - 12	8	8	8	0	0%
13 - 15	2	2	2	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	15	15	15	0	0%

T 3.10.4

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

During the year under review the department facilitated numerous land use applications with the jurisdiction of Lesedi Local Municipality. These applications were in a form of township applications, rezoning, sub-divisions, land consolidation, consent use and removal of restrictions. Phase two of Obed Nkosi township establishment which is one of the flagship projects in the province was approved. Phase two consists of 2000 mixed housing units which forms part of the integration between the old Ratanda township and Heidelberg. The council approved the rezoning application for the water bottling plant which is the biggest plant in the Southern African hemisphere. The Council also approved the following townships along the N3 and R42 primary corridors:

1. Janes Park Township along the N3 corridor which forms part of the Tambo Springs Inland Terminal Port.
2. Transet Terminal Port was approved along the R42 corridor.
3. Floracadia Industrial Township
4. Equestrian Estate

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Local Economic Development (LED) is a cornerstone of development within the municipality. Through LED a conducive economic environment is created to attract investors and empower emerging businesses in the area. The municipality set aside a sizeable amount of money annually for provision of infrastructure for informal traders. This initiative has played a major role in empowerment of the local SMMEs and the demand for stalls keeps on increasing annually.

T 3.11.1

Chapter 3

Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	40000	41000	36000
Mining and quarrying	98000	104000	139000
Manufacturing	753000	757000	670000
Wholesale and retail trade	302000	307000	295000
Finance, property, etc.	535000	622000	651000
Govt, community and social services	513000	527000	530000
Infrastructure services	109000	118000	118000
Total	2350000	2476000	2439000
			T 3.11.2

Economic Employment by Sector			
	Jobs		
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	1 364	1 179	943
Mining and quarrying	460	382	252
Manufacturing	3 106	2 946	2 677
Wholesale and retail trade	4 111	4 120	4 077
Finance, property, etc.	3 451	3 844	3 784
Govt, community and social services	6 111	6 268	6 225
Infrastructure services	1 568	1 427	1 300
Total	20171	20166	19258
			T 3.11.3

Chapter 3

COMMENT ON LOCAL JOB OPPORTUNITIES:

Job opportunities were created through the following initiatives:

Londindalo alien eradication plants (R600 000 from GDARD
R400 000 from LLM budget and 50 jobs were created)

Wetland rehabilitation at Ratanda ext 2 (R2 million allocated by SANBI and 62 jobs were created)

War on leakages (R1 million budget and 30 jobs created on this project)

13 HIV and AIDS Ward Co-ordinators were appointed

Monthly stipend of R1 500. 50 additional field workers are appointed quarterly to conduct door-to-door campaigns

EPWP created 370 jobs through capital projects

Coca cola Valpre plant and Transnet bulk liquid and pipeline also created job opportunities during the construction phase.

T 3.11.4

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Plato Training and Mentorship project for SMMEs	Twenty	20	20	20	20	20	20	20	60
Training of co-operatives on finance	Thirty five	35	35	35	35	35	35	35	48
T 3.11.7									

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	0%
10 - 12	3	3	3	3	100%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	6	6	6	3	50%
					T 3.11.8

Financial Performance Year 0: Local Economic Development Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	430	51	60	49	-4%
Expenditure:					
Employees	1 148	1 444	1 078	1 326	-9%
Repairs and Maintenance	0	26	26	4	-600%
Other	945	1 337	1 355	312	-328%
Total Operational Expenditure	2 094	2 806	2 459	1 642	-71%
Net Operational Expenditure	1 664	2 755	2 399	1 593	-73%
					T 3.11.9

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The following milestones were achieved during the year under review:

SMME development through PLATO Training and Mentorship Programme
 Construction of stalls for informal traders
 Precinct Development through NDPG
 Establishment of Eco-furniture factory
 Development and support of small scale farming projects

T 3.11.11

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Department of Community Services and Social Development is to ensure the upliftment of lives of the community with special emphasis on the poor and vulnerable.

The Community Services Department is responsible for providing the following services:

- * Municipal Health Services
- * Primary Health Care Services
- * Social Development Services (Non Statutory)
- * Municipal Buildings
- * Parks and Cemeteries
- * Sports, Recreation, Arts and Culture
- * Library and Information Services
- * Safety and Security Services (Traffic- and Fire Safety.)

T 3.52

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

i. OBJECTIVES

- ☐ Support and stimulate the social, economic, educational, cultural, recreational, scientific research, technological and information development of Lesedi.
- ☐ Provide optimal access to relevant information to every person in an economic and cost effective manner.
- ☐ Promote basic and fundamental literacy, information literacy, and a culture of reading.
- ☐ Harness new information and communication technologies (ICT) to achieve improved integration, equity, cost effectiveness and quality in Library and Information Services.
- ☐ Make available the National Documentary Heritage and facilitate access to the world's information resources to all, including people with disabilities.
- ☐ Provide for the preservation of the National Documentary Heritage, and provide conservation services.

ii. CHALLENGES OF LIBRARIES IN LESEDI

- ☐ A lack of policies and strategy to integrate libraries into the communities.
e.g. Multi-purpose centre and Friends of the Libraries.
- ☐ Deployment of resources according to the need, and personnel according to merit and skill.

Chapter 3

- ☐ The Library Practitioners have to reflect how the Library and staff can be an agent of development and change in the country.
- ☐ The vital developmental role of Libraries in all aspects of education.
- ☐ Helping familiarize babies with books
- ☐ Supporting students
- ☐ Adult basic education and training
- ☐ Development of Reading Programs.

Users of Libraries have to be developed to use them more effectively, and potential users have to be made aware of services that libraries offer them.

- ☐ The education and training of library staff have to be looked at.
- ☐ Equipping the Libraries with the necessary technology and the capacity to use technology, both to facilitate the work of the Library and to provide access to electronic information for users.
- ☐ The shortage and the lack of suitable resources in languages of the potential library users also limit their access to information and services of the library.

The unavailability of staff to serve people in their own languages limits access to libraries. Visibilities of libraries in all sectors are poor and should be reassessed to eradicate poverty with the information and services they render.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

ii. Training R 37 460.00 R 12 540.00

UKS: Serials Control Training (4 candidates)

DITIRO: Train the Trainer (8 candidates)

UKS: Comprehensive Circulation (3 candidates)

iii. SIRSI DYNIX E-RESOURCE PROJECTS R 199 975.88 R 24.12

Implement e-books, e-journals, digitized collections and all types of e-resources and make them available to the public.

Enable e-resource discovery available across channels: WEB, mobile and face book.

iv. Reading Program R 105 889.60 R50 110.40

Holiday program

Community program

Chapter 3

v. Upgrading Rensburg Library R 1 000 000.00 R 1 000 000.00

- i. ICT* R 250 000.00
Workflows Licenses (26)
Upgrade Symphony from 3.3 to 3.4
Anti-Virus License renewal
Maintenance and Consumables

Book purchased 2011/2012 financial cycle

- ii. Books* R 125 000.00
Reading Program R 100 000.00
IT Books R 15 000.00
Ratanda Books R 200 000.00
R 440 00.00
Total Books 3511
- iii. Periodicals and Newspapers* R 75 000.00 R 73 061.00

A. HIGHLIGHTS/PROJECTS

i. VISCHKUIL

Chosen to launch "Born to Read"
Crochet project which was adopted by other municipalities

PROGRAMES

- Lapsit – Mothers and children for story hour
- Tom-Tom – Development of children with educational toys
- Quickmix – Sharing of recipes and compiling of recipe-books
- Siyathuthuka – Uplifting of woman
- Book worms – Stories for little ones
- Girl Talk – Informative talks with young girls
- Save as you grow – Motivate young children to work and save money
- Bookclub – Reading club for young girls

ii. DEVON

Team: Devon Library, iSchool Africa and DRD
Devon News with all school and community in Devon

PROGRAMES

- Tom-Tom – Gr. R story hour in indigenous languages
- Girl Talk – Inspiration for young woman
- Born to Lead – Motivation of teenage mothers with babies. (Development of babies and toddlers)

Chapter 3

- Reading Program – Motivate teachers, parents and children to read
- Quick mix – Traditional recipes
- Holiday Programs – Various holiday programs
- Newsletter – Workshop
- Art work – Compile a calendar with art from local artists
- Rural Safety – Fire department
- Stories – Traditional story telling
- Activities – Colouring, decorations, cards etc.
- Pensioners – High tea

iii. HEIDELBERG

Programme

- Tom-Tom – Story hours for juniors (Gr1 – Gr3)
- Teeny Weeny – Informative talk and reading to young girls
- Shake your brains – Crosswords and Sudoku to keep their minds active

iv. SHALIMAR RIDGE

- Tom-Tom – Story hours for homeschoolers

v. JAMESON PARK

- Tom-Tom – Story hours for learners
- Teeny Weeny – Traditional games

vi. RATANDA EXT 7

- Tom-Tom – Story hours for learners
- Teeny Weeny – Traditional games

vii. General

- What's on – National and International days
- Say your say – Comments on library services
- Sayings from the Tongue – Share your sayings

T 3.12.2

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives 									

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	81	81	81	1	1%
4 - 6	14	14	14	0	0%
7 - 9	25	25	25	0	0%
10 - 12	16	16	16	0	0%
13 - 15	2	2	2	0	0%
Total	138	138	138	1	1%
					T 3.12.4

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Rensburg Library was upgraded and extended to the value of 1 million rand. The total amount will be spend therefore no deviation will occur. Purchase of books to the value of R 200 00.00 is in process of taking place. Educational toys to the value of R 60 000 were purchased. (Jungle gyms at Rensburg – and Impumelelo libraries). We are in process to extend Shalimar Ridge library as well, at a cost of R 136 000.00. 95% of the operational budget is spent during a financial year.

T 3.12.7

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The campaign on the rehabilitation of the dumping site into a mini park was implemented in Impumelelo in 2010/2011 financial year.

Ratanda was identified for the 2011/2012 financial year and an open space at corner Makhale and Phooko streets was identified due to the illegal dumping activities that were taking place. GDARD allocated resources in the development of the mini-park in the mentioned area and the Mini- Park was completed on the 09th December 2011

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

MAINTENANCE OF CEMETERIES AND PREPARATION OF GRAVES

Graves prepared as well as cleaning and applying of weed killer at Kamp-, Ekuthuleni-, Ekuphumuleni- and Old Ratanda Cemeteries

Weed killer applied on road verges, cemeteries and paved areas in Lesedi Local Municipality before winter.

Chapter 3

Monitor Red Data plant species listed in Lesedi area in collaboration with GDACE on a regular basis. New Delosperma specimens collected for study in Suikerbosrand Nature Reserve.

MAINTAIN PARKS AND CEMETERIES TO ACCEPTABLE STANDARDS ACCORDING TO PROGRAM

- Sidewalks, open spaces parks and open areas: cutting of grass on a rotation basis which was started in spring continued, according to the Parks Maintenance Program until beginning of winter.
- Open stands: Heidelberg, Rensburg, Ext 9, Jameson Park, Ratanda and Devon/Impumelelo, were cut for a last round where necessary before winter.
- Parks: Flower beds in all Heidelberg, Ratanda and Devon Areas were cleaned.
- Alien Trees. Eradicated and sprayed with tree killer. Will be continued during winter.
- Winter Pruning of Trees: All Lesedi Local Municipality as required and according to complaints received, under electrical lines, branches reaching over fences and roads as well as fallen trees and branches.
- Cleaning of all Council Property as well as Heidelberg Museum, A.G. Visserhuis and Municipal Flats.
- Maintenance of Sports fields: Heidelberg Bowling greens, Shalimar Ridge, Ratanda and Kwa Zenzele.

TREE PLANTING

- Thirty trees were planted at the Kamp and Ekuthuleni cemeteries

T 3.13.2

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
	Paving done on Old Ratanda Cemetry	100% of paving of the driveway	50% completed due to budget constraints	50% completed due to budget constraints	Council approved the budget for finishing work in progress	50% completed due to budget constraints	100% complete	100% complete	
Management and maintenance of cemeties.	Extension of Ekuthuleni Cemetry	100% of planning: measuring of site to be developed.	20% of planning	20% of planning	Council approved an amount of R600 000 to develop the site and erection of pallisade fencing.	40% of work implemented	Design specification and tender document compilation.	100% complete	Source additionalfunding for further extension.
									T 3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	8	6	2	25%
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	8	8	6	2	25%
					T 3.13.4

Financial Performance Year 0: Cemeteries and Crematoriums					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	564	475	-	498	5%
Expenditure:					
Employees	817	1,611	738	600	-168%
Repairs and Maintenance	2	2	2	0	-284%
Other	356	440	440	411	-7%
Total Operational Expenditure	1,175	2,053	1,180	1,012	-103%
Net Operational Expenditure	611	1,578	1,180	514	-207%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.13.5

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

At this stage provision has been made to extend one regional cemetery (Ekuthuleni) due to the need for additional land. Trees needs to be removed, soil needs to be leveled and the fence needs to be extended. Provision has also been made to legalize the illegal cemetery at Kwa Zenzele. The operational budget as well as the maintenance budget is spend based on the business plan compiled for maintenance.

T 3.13.7

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Social Work services rendered were divided into Case Work and Community Development Work. Sedibeng District Municipality in conjunction with the B Local Authorities are in process of developing a framework in terms of legislation whereby Social Services will be rendered at local level in future. It must also be noted that Social Development Services rendered at Local Authority level is Non Statutory.

Social services are provided to the broader community residing in Lesedi. These services include aspects such as neglect, accommodation, capacitation, safety and referral to other registered organizations in cases where the Council do not have the capacity to assist.

1. Family Support including the Aged, Social problems etc.
2. Indigent Management: Program implemented to assist poor families that qualified to be assisted in terms of the Indigent Policy.
3. Child care (ECD)

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

Child care facilities are mainly inspected by the Environmental Health Section. If during the inspections it is noticed that Social Services or any other type of support such as nutrition is needed, assistance is requested from those departments.

INSPECTIONS CONDUCTED:

During inspections aspects such as overcrowding, menu, sanitation, safety, and other health related matters are addressed. Health education is also done. In addition to this an NGO is in process of training the teachers rendering services at the especially informal crèches.

FORMAL
170 Inspections

INFORMAL
266 Inspections

T 3.14.2

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	3	3	3	0	0%
					T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	553	-	113	113	100%
Expenditure:					
Employees	1 527	1 634	1 594	1 350	-21%
Repairs and Maintenance	-	1	1	-	0%
Other	644	169	283	219	23%
Total Operational Expenditure	2 171	1 805	1 878	1 569	-15%
Net Operational Expenditure	1 618	1 805	1 764	1 456	-24%
					T 3.14.5

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

No capital budget allocated to this section.

T 3.14.7

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Environmental health services do play a role with regard to pollution control. Our main focus area is land, water and air quality control within the scope of Environmental Health. Over and above the mentioned areas, this section is also responsible for medical waste management whereby we need to ensure that all medical waste generators in Lesedi comply with the Gauteng Provincial Health Care Regulations.

1. The Highveld Priority Airshed Plan, of which Lesedi is included has been finalised.
2. All complaints relating to pollution control (air, lan, water and medical waste) were attended to.
3. Cases beyond our scope were referred to relevant departments.

T 3.15.1

Chapter 3

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

Primary Health Care is a service aimed at mainly assisting the community not having medical aids. The service also caters for patients who's medical aids are exhausted. Primary Health care comprises of preventative, reactive, educational and rehabilitative services. Land has been availed by Lesedi Local Municipality to the following Government Institutions to improve on health care services:

Department of Health:

- Land at Extension 23 and Vischkuil to establish Health Posts.
- Land at Ext 23 and Devon to establish EMS offices.

Service delivery priorities are determined by the Department of National Health and include the following, over and above the normal core (basket) of PHC services rendered:

- Drug Management- Training was offered to all Professional Nurses to comply with legislation
- Cleanliness of facilities: Regular inspection of facilities
- Patient Safety: Appointment of 24 hour security services at all facilities as well as alarms at all clinics.
- Infection Prevention and Control: All Nurses were sent on IPC training
- Positive Attitude towards patients: Still a challenge
- Waiting time: Still a challenge due to capacity challenges
- Infrastructure: ART site built at Ratanda clinic via Broad-Reach

T 3.17

Chapter 3

3.17 CLINICS

INTRODUCTION TO CLINICS

As mentioned, PHC services are mainly catering for the poorest of the poor and is a free of charge. Extended hours were implemented at two clinics and one satellite clinic (Jameson Park) which opened 3 days per week is now a full time (5 day) operational clinic. Additional personnel (different categories) were appointed to address the personnel issues at different clinics. Primary Health care Services is the responsibility of the Provincial Health Department and is the Local Authority rendering this service on behalf of the Provincial Government until such time Provincialization is finalised. By implementing the abovementioned actions, the service became more accessible to the community.

Currently Lesedi Local Municipality has 6 full time operational clinics and Gauteng Health Department has 2 full time operational clinics as well as three mobile units to service the area.

The following tools were implemented to improve the quality of service rendering:

- Red Flag Review
- Regular Review
- In depth Review
- Audit on service standards by an independent Consultant appointed by Gauteng Health Department. The gaps identified during this audit will remain standing items on the IMT and Facility Manager's meetings until resolved.
- Quality Management Teams were recently appointed to evaluate facilities within Lesedi to ensure that our facilities comply with the norms and standards for the implementation the National Health Plan in Sedibeng.

T 3.17.1

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	540	600	630	720
2	Total Medical Staff available on an average day	36	28	28	24
3	Average Patient waiting time	240 mins	180 mins	240 mins	120 mins
4	Number of HIV/AIDS tests undertaken in the year	7800	7000	6964	5400
5	Number of tests in 4 above that proved positive	1700	2000	1578	1200
6	Number of children that are immunised at under 1 year of age	6400	6000	5772	4900
7	Child immunisation s above compared with the child population under 1 year of age	98.00%	97.00%	93.00%	90.00%
T 3.17.2					

Chapter 3

Concerning T 3.17.2

Due to infrastructure challenges, especially human capacity not properly in place, long waiting times are still a challenge. We do however try to implement fast queues in facilities where possible.

Patient waiting times are monitored daily at all facilities and do we have record of such but as mentioned, waiting times are still too long.(3 to 4 hours in certain cases.)

Actions taken to address waiting times:

- Implement fast queue for chronic patients. (This however does not seem to be functional if you do not have the personnel component to do the basic screening of each patient.)
- Apply and motivate for additional category of staff. (Pharmacy Assistants at all clinics, Nursing Assistants, Facility Managers)

T 3.17.2.1

Employees: Clinics					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	0%
10 - 12	7	7	7	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	9	9	9	0	0%
T 3.17.4					

Financial Performance Year 0: Clinics					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 980	7 672	7 061	6 173	-24%
Expenditure:					
Employees	4 272	4 610	4 549	4 350	-6%
Repairs and Maintenance	7	76	76	8	-894%
Other	612	2 986	2 437	4 486	33%
Total Operational Expenditure	4 891	7 672	7 062	8 843	13%
Net Operational Expenditure	-1 089	-	0	2 671	100%
T 3.17.5					

Chapter 3

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

No capital budget for clinics.

T 3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Ambulance Service is rendered by the Gauteng Provincial Government.

T 3.18.1

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Municipal Health Services (Environmental Health Services) is rendered on a agency basis on behalf of the Sedibeng District by means of signing a SLA on an annual basis with Sedibeng District Municipality as from 1 July 2004.

The main functions rendered by this section are the following:

- Monitoring of Water Quality
- Food Safety and Hygiene monitoring
- Waste Management and general Hygiene monitoring
- Surveillance of premises (Ventilation; Moisture proofing; Structural Safety etc.
- Communicable and Environmental related Disease Control and Monitoring
- Vector Monitoring and Control
- Environmental Pollution control
- Disposal of the Dead: Paupers; Cemeteries; Funeral Undertakers etc.
- Chemical Waste: Radiation, Safe Energy-use & transportation of radioactive Waste
- In terms of the repealing of the old Health Act, Act 63 of 1977, the following functions which used to be Provincial functions in terms of the National Health Act, Act 61 of 2003, also became this section's responsibility as from February 2012 without any additional resources: All Government Buildings including Provincial schools, Police Stations, Mortuaries, Forensic laboratories and hospitals and Correctional Services.

It must be noted that this section is not responsible for the licensing of any food premises or abattoir. A Certificate of Compliance is issued to premises that complied with the minimum Health Requirements regulated by the regulations Governing General Hygiene Requirements for food Premises and the Transport of Food. GN 20318 dated 30 July 1999.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

Chapter 3

Sort Order	Data Element	Value	Comment
1	Pesticide poisoning reported to EHP - new case	0	
2	Noise complaints received – total	38	2 Still outstanding. Wait for Emfuleni to assist with the problem
3	Noise complaint resolved within the reporting period	36	
4	Premises inspected for vectors – total	3726	Vector control in done in conjunction with normal inspections of premises
5	Premise inspected for vectors - no infestation	3724	
6	Premises treated for vector infestation	3	Obtained services of Accredited Private Contractor
7	Food poisoning outbreak reported	0	
8	Food samples analysed - total	0	
9	Food sample non-compliant for labelling	14	Notices issued
10	Maize meal/bread flour milling establishment inspected - total	18	
11	Maize meal/bread flour milling establishment inspected - compliant	6	
12	Formal food handling premises - total	280	
13	Formal food handling premises inspected - total	1011	199 Statutory Notices issued in term of R 918.
14	Formal food handling premise inspected - compliant	812	
15	Informal food handling premises - total	201	Spaza shops included
16	Informal food vendors inspected - total	471	
17	Informal food vendor inspected - compliant	253	218 Notices issued
18	Milking Parlours inspected - total	198	
19	Milking Parlour inspected and found to have a COA	48	
20	Food samples bacteriologically analysed - total	0	
21	Food sample bacteriologically analysed - compliant	0	
22	Food samples chemically analysed - total	0	
23	Food sample chemically analysed - compliant	0	
24	Maize meal/bread flour samples analysed - total	0	
25	Maize meal/bread flour sample analysed - compliant	0	
26	Salt samples analysed - total	0	
27	Salt sample analysed - compliant	0	
28	Milk Samples analysed - total	60	
29	Milk Sample analysed - compliant	54	
30	Domestic water samples analysed - Water service authority	258	
31	Domestic water sample compliant - Water service authority	258	
32	Domestic water samples analysed - Non Water service authority	30	2 Boreholes of LLM & Heidelberg Eggs
33	Domestic water sample compliant - Non Water service authority	13	
34	Stream water samples analysed	0	
35	Stream water sample compliant	0	
36	Notifiable water-borne disease reported to EHP - new case	0	
37	Tobacco premises inspected regarding legislation - total	1691	
38	Tobacco premise inspected regarding legislation - compliant	1691	
39	Funeral Undertaker premise - inspected	41	
40	Funeral Undertaker premise - compliant	41	
41	Schools inspected in respect of Potable Water - total	12	Private school

Chapter 3

42	School inspected in respect of Potable Water - compliant	12	
43	Schools inspected in respect of sanitation - total	12	
44	School inspected in respect of sanitation - compliant	12	
45	Public health facilities inspected in respect of potable water - total	52	Halls
46	Public health facility inspected in respect of potable water - compliant	52	
47	Public health facilities inspected in respect of sanitation - total	52	
48	Public health facility inspected in respect of sanitation - compliant	52	
49	Correctional Services inspected in respect of potable water - total	0	Provincial function. Became L.A. function as from 1 March 2012.
50	Correctional Service inspected in respect of potable water - compliant	0	Provincial function. Became L.A. function as from 1 March 2012
51	Correctional Services inspected in respect of sanitation - total	0	Provincial function. Became L.A. function as from 1 March 2012
52	Correctional Service inspected in respect of sanitation - compliant	0	Provincial function. Became L.A. function as from 1 March 2012

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:
No capital budget

T 3.19.7

Chapter 3

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Crime has a negative impact in the socio – economic development of the country. Communities need to feel safe and secured in their homes, road, work creation, and schools; hence safety needs to be the priority in the areas of the municipality. Crime differs from one area to another. Crime in Lesedi area manifests itself in a number of ways, namely:

CRIME IN GENERAL

- Shoplifting
- Burglary residence
- Theft general
- Common Assault
- Assault (GBH)
- Common robbery
- Malicious damage to property
- Theft of motor vehicles
- Theft out of motor vehicle
- Burglary residence
- Illegal trading

TRAFFIC RELATED CRIME

- Speed offences
- Barrier lines
- Driver fitness
- Vehicle fitness
- Documentation

T 3.20

Chapter 3

3.20 POLICE

INTRODUCTION TO POLICE

Crime prevention in general is the competency of the South African Police Services with very minimal assistance from Lesedi Municipality and Gauteng Provincial Traffic. Lesedi traffic officers renders limited services in terms of the actual crime as our traffic officers are not appointed as Municipal police as with the case in the Metros. The department relies more on the provincial traffic in terms of rendering traffic services to the outlying areas due the fact that they have regional offices from different areas. Their service is mainly focusing on the provincial roads going through the municipal area. There is also a good working relationship with the Department of Justice and the Magisterial Courts. The municipality does not have the unit dealing specifically with the By – Law enforcement and this service is rendered by the traffic officials on random basis. Traffic services are limited to once a week operations and joint operations with other law enforcement agencies. These operations are serving us a great deal with regards to traffic offenders, the prevention of crime and visible policing.

The traffic section is still struggling in terms of capacity thus rendering services only during day time and further avails traffic officials to respond to motor vehicle accidents for night times. The responsibility of traffic law enforcement for local traffic is mainly focused on the CBD.

Sedibeng District Municipality is currently in the process of upgrading the CCTV camera system that will also benefit the municipality because of the continuous crime trends within the municipality.

NON –GOVERNMENTAL SECURITY ROLEPLAYERS

Lesedi municipality area has a number of SAPS stations to rely on in terms of fighting crime. The policing precincts are:

Heidelberg
Devon
Ratanda
Springs
Nigel

Private security companies and farming community also have their role to play to achieve this goal. Recently the establishment of the sector policing played a pivotal role in terms reducing criminal activities. In addition to the local authority's own resources, other agencies that we can approach for assistance is the neighbouring municipalities such as Ekurhuleni Metro, Sedibeng District and Gauteng Provincial Government.

OBJECTIVES

To create the secured and safe environment where the community will feel free.

Chapter 3

GOALS

Reduce the level of crime by conducting visible policing

TOP KEY PERFORMANCE AREAS OF THE TRAFFIC DEPARTMENT

1. Traffic law enforcement

- This is the process of ensuring compliance to road traffic legislation.

This was achievable through conducting amongst others:

Joint operations – joining efforts with other agencies so as to stop any illegal activity.

Speed law enforcement – identification of hazardous location with intent to do speed measuring so as to ensure voluntary speed compliance.

Static roadblocks - setting up in strategic positions along the routes in order to cordon off and isolate focus area.

Sporadic roadblocks – stopping and searching coupled with systematic examination of vehicles for shorter periods. This serves as a surprise element, aimed at closing escape routes.

Selective patrolling – this is the exercise that run concurrently with the roadblock preventing any attempt to bypass.

Saturation patrols – patrolling areas renown with high incidents of traffic collisions and Hijacking spots

2. Escorts

Ensuring the free and effective flow of traffic by allowing certain vehicles to move as quickly as possible in order to prevent unnecessary traffic jams. This service is provided for funerals, racing, abnormal loads and VIPs.

3. Point duties

The provision of static traffic control at strategic points as and when the need arises.

CHALLENGES

☐ **CAPACITY** – The current capacity regarding the human resources compared to the area to be patrolled needs intervention.

☐ **OPERATIONAL HOURS** – There is currently no personnel deployed for operations after hours (Night duties).

ANNUAL TRAFFIC REPORT JUNE 2011 – JULY 2012

☐ ROADBLOCKS - 09

Chapter 3

- ☐ JOINT OPERATIONS - 13
- ☐ TRAFFIC FINES ISSUED - 2164
- ☐ ESCORTS - 159
- ☐ POINT DUTIES - 180
- ☐ SCHOLAR TRAINING - All registered schools
- ☐ All pedestrians and speed humps that were erected were also painted
- ☐ TRAFFIC ENGINEERING - Traffic signs erected - 257
 - Roads painted - 95

T 3.20.1

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	484	N/A	509	N/a
2	Number of by-law infringements attended	N/A	N/A	N/A	N/A
3	Number of police officers in the field on an average day	8	N/A	8	8
4	Number of police officers on duty on an average day	10	N/A	10	10

T 3.20.2

Concerning T 3.20.2

The number of officers available is determined by sampling the number of officers in the field and in offices and stations on the same day, sampling different times of day and different days of the week throughout the year.

T 3.20.2.1

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Reduction in road accidents	Traffic law enforcement	100% application of law enforcement	100% planned law enforcement	100% planned law enforcement	20% law enforcement	20% law enforcement	80% of law enforcement outstanding	100% complete	Identification of harzadous spots or areas
	Escorts of both funerals and heavy vehicles	100% on requests	100% complete	100% complete	100% complete	100% complete			
	Points duties	100% on requests	100% complete	100% complete	100% complete	100% complete	Devise a selection and appointment strategy.	100% complete	Strategy development
	Scholar patrols programme	100% monitoring	80% monitoring	80% monitoring	90 % conducted	90 % conducted	Devise a selection and appointment strategy.	100% complete	Strategy development
	Maintenance of road signs and markings	100% of maintainance and markings	30% undertaken	30% undertaken	40% undertaken	40% undertaken	100% complete	100% complete	Identification of new areas.
	Road safety campaigns	100% educational campaign	90% of campaigns conducted.	90% of campaigns conducted.	90% of campaigns conducted.	90% of campaigns conducted.	100% campaigns conducted.	100% campaigns conducted.	Enhance the campaign.
	Review and update of Disaster Management	100% Review and update	10% of the work conducted.	10% of the work conducted.	10% of the work conducted.	10% of the work conducted.	100% complete	100% complete	100% complete
									T 3.20.3

Chapter 3

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
T12	3	3	3	0	0
T10	2	2	2	0	0
T7	11	11	11	0	0
T2	3	4	3	1	0.25
					T 3.20.4

Financial Performance Year 0: Police					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2,387	3,581	-	4,735	24%
Expenditure:					
Police Officers					
Other employees	4,002	4,514	4,403	4,277	-6%
Repairs and Maintenance	180	322	322	307	-5%
Other	323	1,052	1,057	1,242	15%
Total Operational Expenditure	4,504	5,887	5,781	5,825	-1%
Net Operational Expenditure	2,118	2,306	5,781	1,091	-111%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.20.5

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

The fire services within the section of Safety and Security embarked on fire safety inspections and risks analysis, visits to businesses and public to try and ensure compliance and to make staff members aware of the dangers faced when they have to deal with fire etc. We further embarked on public information education relations sessions at schools and businesses in order to make people aware of the dangers of fire and establish good relations with our communities. Our Centralised Communications Centre (CCC) deals with emergency calls, general complaints, water and electrical complaints and any other calls that come in from time to time and thereafter refers it to the relevant departments. The water, electricity and other complaints are mostly handled after office hours. The CCC operates on the 24/7.

Our average turnout time for the rescue and emergency calls was immediately under 3 minutes standing at 2 minutes and the average response time to emergencies was less than 20 minutes standing at 12:30 minutes.

Chapter 3

A total of 42 Public Information Relations sessions were conducted for businesses with the view of advising them on Fire Safety Awareness.

Other services attended:

8 - External courses attended by fire fighters
172 - Internal training sessions carried out that includes all disciplines
455 - Fire calls attended
142 - Rescue calls attended
509 - Motor vehicles accidents attended
55 307 - No of calls handled by the CCC
42 - Fire Rational designs completed
13 - Hazardous Material Incidents responses
127 - Fire Safety Inspections done
166 - Fire Hydrants serviced and maintained
124 - Risks assessments completed
4 - Fire breaks conducted (depended upon the fire danger rating). When the rating is high; the starting of fire is not allowed.

T 3.21.1

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	352	0	352	0
2	Total of other incidents attended in the year				
3	Average turnout time - urban areas	2 minutes	2 minutes	2 minutes	2 minutes
4	Average turnout time - rural areas	2 minutes	2 minutes	2 minutes	2 minutes
5	Fire fighters in post at year end	23	23	22	22
6	Total fire appliances at year end	9	7	9	9
7	Average number of appliance off the road during the year	48	48	48	48

T 3.21.2

Concerning T3.21.2

Average turnout times are determined by logging the times taken to reach an emergency incident from receipt of call and analyzing the record. Average Fire appliances off the road. The average number of busses off the road is obtained by sampling the number off the road on different days at different times.

T 3.21.2.1

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
	Fire training	100% training conducted	86%	100% training conducted	86%	86%	100% complete	100% complete	Identify new training needs.
	Hydrants service	100% to be serviced	90% serviced	100% to be serviced	75%	75%	100% complete	100% complete	Identify new area for hydrants to be installed
	Hazmat Training	100% training to be conducted	84%	100% training conducted	84%	84%	100% complete	100% complete	Identify new training needs.
	Rescue training	100% training to be conducted	100%	100%	100%	100%	100% complete	100% complete	Identify new training needs.
	Risk assessment	100% assessment to be conducted	100%	100%	100%	100%	100% complete	100% complete	
	Fire safety inspections	100% inspection to be conducted	88% inspection conducted	100%	88%	88%	100% complete	100% complete	
	Public information education Relations	100% to be conducted	93%	100%	93%	93%	100% complete	100% complete	
	Fire breaks	100%	100%	100%	100%	100%			
									T 3.21.3

Chapter 3

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	4	4	4	0	0%
7 - 9	33	33	33	0	0%
10 - 12	6	6	6	0	0%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	44	44	44	0	0%
					T 3.21.4

Financial Performance Year 0: Fire Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	45	136	60	377	64%
Expenditure:					
Fire fighters	5 565	6 696	6 259	5 789	
Other employees	-	-	-	-	
Repairs and Maintenance	33	160	160	38	-326%
Other	802	2 890	2 782	1 783	-62%
Total Operational Expenditure	835	3 050	2 942	1 821	-68%
Net Operational Expenditure	790	2 914	2 882	1 444	-102%
					T 3.21.5

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Average turnout times are determined by logging the times taken to reach an emergency incident from receipt of call and analysing the record. Average Fire appliances off the road. The average number of busses off the road is obtained by sampling the number off the road on different days at different times

T 3.21.7

Chapter 3

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The preservation of life, property and the environment is an inherent responsibility of local, provincial and national government. The Lesedi Local Municipality is relying on Sedibeng District Municipality for the provision of these services. However, Lesedi municipality have prepared the emergency operational plan to ensure the most effective and economical allocation of resources for the protection of people and property in time of an emergency or disaster. This emergency operational plan aims to be an extension of the District Emergency plan and must be reviewed periodically and revised as necessary to meet the ever changing conditions.

While no planning can completely prevent death and destruction, good plans carried out by knowledgeable and well trained personnel can and will minimize losses. The local plan establishes the emergency organisation, assigns tasks and general procedures, and provides for co- ordination of planning efforts of the various emergency personnel and service elements. The objective of the plan is to incorporate and co- ordinate all the facilities and personnel of the municipality and operational area member jurisdiction into an efficient organization capable of responding effectively to any emergency.

T 3.22.1

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

Lesedi Local Municipality recognizes the fact that residences within its borders have vast talents in Sports, Arts & Culture and wants to give formal recognition to those individuals who excel locally. In addition, every human being has a fundamental right to access to physical education and sport, which are essential for the full development of his/her personality. The freedom to develop physical, intellectual and moral powers through physical education and sport must be guaranteed both within sports and recreation. Based on the latter above, the municipality will be focusing on the revival of sport by undertaking the following adopted codes by Minister of Sports:-

The imposition of the seven priority codes (**Football; Netball; Cricket; Rugby; Athletics; Boxing and Aquatics**). **The indigenous games** will be included to accommodate the elderly and people with disability.

Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose various communities to different codes which were not readily available or familiar to their environment.

Project in this regard were drawn from the following key pillars of the Gauteng Sport Policy

Sport Development: Focus Area

Increase the professional and skilled human resource capacity required to deliver school, recreation and competitive events and activities;

Increase the number and performance of athletes by nurturing and developing identified talent and high performance talent.

Recreation (Mass participation) Focus Area

To increase the numbers of people that participates in the sport and recreational activities and thus leads healthy lifestyle.

The pillar offers some transformation opportunities through talent identification; training in sport skills with possible job creation opportunities.

Sport Infrastructure development

The focus of this pillar is to provide sport infrastructure since this is a necessary pre-requisite for implementing sport delivery programme. The current inadequacy of sport infrastructure in the municipality impedes successful delivery of school, recreational and competitive sport programmes and projects.

T 3.23

Chapter 3

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Infrastructure development

An allocation of R6 030, 000 was received from National lottery distribution Trust Fund in terms of the business plan for the upgrading of various sport fields in the Lesedi Local area (in following townships:

Upgrading of Tennis Courts in Devon	R80 000.00
Construction and Upgrading of Sport field in Vischkuil	R950 000.00
Construction of Sport Field at Jameson Park	R2 000 000.00
Upgrading and Construction of Impumelelo Stadium	R3 000 000.00

Progress to date

Preliminary Designs completed

Bid specification compiled and approved

Problems/hindrances

Preliminary estimates indicated that funding will not be sufficient to complete all the works as originally envisaged. The total estimate for all proposed work is: R13 648 623.95 while the present approved budget is only R6 030 000.00

Intervention

Application of R 7 618 623.95 has been submitted to lottery for additional funding to complete the existing business plan to upgrade various sport fields in mentioned areas.

Ratanda Stadium

Practice field has been regressed and restored through funds received from Coca Cola Valpre.

Upgrading of Ratanda and extension 7 Main fields.

Automatic irrigation system is been is been installed

Floodlight repaired and replaced.

Graded 4 informal fields in Ratanda for clubs practise/training.

Ratanda Swimming pool.

Chapter 3

Defected water circulation pump was replaced.

Painting and repairs of interior walls and floor of the swimming pool.

Contractor appointed for pool maintenance both Ratanda and Impumelelo on Mondays of every month.

Pool acids are supplied to ensure that the PH is reduced to desired range.

Provision of first Aids tools both Ratanda & Impumelelo

Appointment of the life saver guard at Ratanda swimming pool for swimming season period 1st September – April 30, 2012

IMPUMELELO SWIMMING POOL

Pool leakages were repaired.

Replacement of swimming pool pump

UNION SPORT FIELD IN HEIDELBERG

Upgrading of multi-purpose house, player shelter and security fence.

PIGEON RACE CLUB HOUSE

Pigeon race club house has been renovated.

SHALIMAR RIDGE SPORT FIELD

Flood lights repaired and replaced

Ablution block rewired and sanitation system replaced.

MAINTENANCE PLAN FOR SPORT FIELDS WAS DEVELOPED.

ARTS & CULTURE DEVELOPMENT

Arts & Culture Interim Committee is been established with an aim of gearing to the establishment of an institution or partnership that will focus on resource applications.

EVENTS COORDINATED

Ishashalazi Theatre and Dance Showcase: The theatre art form group participated to the scheduled auditions with an aim of being selected to compete in the Grahamstown event.

National Art Council: The council was invited to do presentation on how to apply for funding and business plan compilation.

Chapter 3

SPORT & RECREATION

Sport Council is been established to continue to address all sporting needs in the community by coordinating programmes that promotes sports.

Learn to Swim Programme: The programme is undertaken in conjunction with Swimming South Africa. School going children from the age of 1-4 are targeted. Theory lessons conducted at Qhoqhola Primary School.

Heidelberg Netball & Rugby Clubs were granted permission to utilize Shalimar Ridge and Netball courts in Heidelberg Netball Courts.

Ratanda Eagles Athletics Club granted permission to utilize Ratanda stadium for practice to a duration of 4 months.

EVENTS COORDINATED

Executive Mayor's Sport Award 2012

Celebration of Heritage in partnership with Ekasi Dreams: Ratanda

Sports against crime and HIV/AIDS in partnership with Devon correctional Services, Community Police Forum and SAPS: Impumelelo

Talent identification: Under 16 & 17 soccer tournament in partnership with Ayoba Academy: Vischkuil/Endicott.

O.R. Tambo Inter-Municipal games 2011

Ratanda Pool Association Grand closure function in partnership with Ratanda Pool Association.

Executive Mayor's Charity Golf challenge 2011

SACR MEMORANDUM OF UNDERSTANDING

Facilitated the signing of Memorandum of Understanding with Gauteng Department of Sports, Arts, Culture & Recreation for joint implementation of Gauteng Sport Plan

HEIDELBERG MOTOR MUSEM

Facilitated a lease agreement with Sedibeng District Municipality

T 3.23.1

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12	1	1	1		0%
13 - 15	1	1	1	1	100%
16 - 18					
19 - 20					
Total	2	2	2	1	50%
					T 3.23.3

Financial Performance Year 0: Sport and Recreation					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 693	15	-	71	79%
Expenditure:					
Employees	410	1 048	671	540	-94%
Repairs and Maintenance	439	545	545	73	-644%
Other	1 575	1 448	1 493	2 022	28%
Total Operational Expenditure	2 424	3 041	2 709	2 636	-15%
Net Operational Expenditure	731	3 026	2 709	2 564	-18%
					T 3.23.4

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

Our top three service delivery, its infrastructure development roads and storm water, upgrading of electricity network and poverty alleviation. All our main roads are accessible and user friendly for our public transport and emergency services. Our electricity supply is equal to the demand. Our Community Work Program with term employment has responded to our poverty alleviation. Job creation have increase through these projects.

T 3.24.1

Financial Performance Year 0: The Executive and Council					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	51,641	49,040	49,363	57,471	15%
Expenditure:					
Employees	8,894	10,173	10,624	14,471	30%
Repairs and Maintenance	-	11	11	-	0%
Other	4,873	4,913	5,910	6,024	18%
Total Operational Expenditure	13,767	15,097	16,544	20,495	26%
Net Operational Expenditure	-37,874	-33,943	-32,818	-36,977	8%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.24.5
Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20	31	31	31	3	10%
Total	31	31	31	3	10%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
T 3.24.4					

Chapter 3

3.25 FINANCIAL SERVICES

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T0% of current/yr creditors o/s at/yr end	No more than A0% of current/yr creditors o/s at/yr end	No more than T1% of current/yr creditors o/s at/yr end	No more than T1% of current/yr creditors o/s at/yr end	No more than A1% of current/yr creditors o/s at/yr end	No more than T2% of current/yr creditors o/s at/yr end	No more than T5% of current/yr creditors o/s at/yr end	No more than T5% of current/yr creditors o/s at/yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									T 3.25.3

Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	30	30	30	0	0%
7 - 9	3	3	3	0	0%
10 - 12	7	7	7	2	29%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20					
Total	45	45	45	2	4%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.25.4

Financial Performance Year 0: Financial Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	58,701	58,663	51,927	49,594	-18%
Expenditure:					
Employees	8,810	10,788	9,611	8,672	-24%
Repairs and Maintenance	4	42	29	-	0%
Other	19,417	9,905	11,836	25,068	60%
Total Operational Expenditure	28,231	20,735	21,476	33,740	39%
Net Operational Expenditure	-30,470	-37,928	-30,451	-15,854	-139%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.25.5

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Revenue was less than budgeted for due to the service delivery strikes. The difference in operational expenditure is due to bad debts being higher than anticipated and a loss on disposal of assets which was not budgeted. No capital projects for financial services.

T 3.25.7

Chapter 3

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Priorities and impact during the year are as follows a EE Plan for 5 years was approved, the WSP was submitted to LG Seta and implemented, an EE Committee was established, the EE Report and Plan was submitted to DOL and a needs analysis was conducted on training and development and a skills audit was conducted on the Cogta Web based skills audit which is 85% completed Measures taken to improve effectiveness and efficiency improve on discipline, improve on targets, improve on turn-around-time and improve on performances through one-on-one discussions and informal and formal meetings.

T 3.26.1

Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	7	7	7	0	0%
4 - 6					
7 - 9	1	1	1	0	0%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18					
19 - 20					
Total	12	12	12	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.26.4

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	215	211	1,061	366	43%
Expenditure:					
Employees	1,204	1,367	1,552	1,509	9%
Repairs and Maintenance	-	10	10	2	-422%
Other	636	882	1,817	1,180	25%
Total Operational Expenditure	1,840	2,259	3,378	2,691	16%
Net Operational Expenditure	1,625	2,048	2,318	2,325	12%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.26.5

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

We do not have capital projects however we do have a shortage of staff but due to our income that was affected by the riot we cannot afford to create more posts

T 3.26.7

Chapter 3

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Our municipal ICT has been outsourced on a month to month contract to Business Connexions.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

Business Connexion supports the ICT Infrastructure of the Lesedi Local Municipality. Of the 6 personnel in ICT, BCX has deployed 4 and the Municipality has 2 for transfer of skills purposes.

All outside municipal offices are radio connected at 300Mbps

The municipal switchboard has been stretched to all municipal offices including the outside municipal offices connected on the one main switchboard in the main building, the stretching of the switchboard made it possible for the municipality to cut costs and the direct Telkom lines that cannot be monitored.

Intranet still needs a significant amount and this can be only be achieved by appointing a contractual Web Developer

The maintenance of ICT contracts has been managed sufficiently and those contracts can be detailed as follows:

- o Hymax – switchboard system
- o Payday
- o Org Plus
- o Symantec end-point – backup exec and anti-virus
- o Web maintenance – Shadukani
- o eVenus and cashdrawer - BCX
- o Web hosting - @lantic
- o 3gs – MTN
- o Above contracts are maintained on monthly and annually. Hardware and software support is fully maintained on a need basis

T 3.27.2

Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	5	5	5	5	100%
7 - 9					
10 - 12	1	1	1		0%
13 - 15					
16 - 18					
19 - 20					
Total	6	6	6	5	83%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.27.4

Financial Performance Year 0: ICT Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	-	-	-	0	100%	
Expenditure:						
Employees	422	497	537	439	-13%	
Repairs and Maintenance	26	118	118	78	-51%	
Other	5,041	4,521	4,521	3,979	-14%	
Total Operational Expenditure	5,489	5,136	5,175	4,495	-14%	
Net Operational Expenditure	5,489	5,136	5,175	4,495	-14%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T 3.27.5

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

- ICT will need and extra resource that will focus on Web development and GIS coordinator as the municipality's GIS is not functional 100%, a request was tabled on the new tender request of the coming outsourcing
- Disaster recovery plan was tested by auditors and it came with a green face yet it can still be improved when all servers are duplicated at the DR site.

T3.27.7

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2		0%
4 - 6	10	10	10	0	0%
7 - 9	4	4	4	0	0%
10 - 12	3	3	3	0	0%
13 - 15	2	2	2	0	0%
16 - 18					
19 - 20					
Total	21	21	21	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.28.4

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	25	14	14	2,125	99%
Expenditure:					
Employees	3,123	4,001	3,450	2,844	-41%
Repairs and Maintenance	87	125	125	27	-363%
Other	1,035	1,152	1,488	3,126	63%
Total Operational Expenditure	4,245	5,278	5,063	5,997	12%
Net Operational Expenditure	4,221	5,264	5,049	3,872	-36%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.28.5

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Council trained all senior managers and most supervisors on the CPMD and we are in the process of getting all finance officials competent to adhere to the Treasury Regulations. A Skills audit has been conducted and we await the outcome 85% was completed. A needs analysis was send out and participation was poor because of no understanding.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	3	3	100.00
Other S57 Managers (Finance posts)	1	0	0.00
Police officers	0	0	
Fire fighters	15	0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	16	2	12.50
Senior management: Levels 13-15 (Finance posts)	2	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	77	4	5.19
Highly skilled supervision: levels 9-12 (Finance posts)	7	2	28.57
Total	123	11	8.94
<p>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>			

T 4.1.2

Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	628	202	32%
Year -1	603	194	32%
Year 0	562	137	24%
<i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i>			<i>T 4.1.3</i>

COMMENT ON VACANCIES AND TURNOVER:

Several attempts was made to fill the Section 56/57 posts and it was decided that when the MM starts (Aug 2012) he must preferably be part of the process because he must work with the individual. Posts was however advertised and when the Municipal manager started he did drive the process. After deliberation it was decided that certain senior management posts was not needed anymore because of the need that was driven by legislative requirements that money can be used to establish other posts. The turnaround of normal officials is low The MM's post was filled after negotiations with the individual, one Sect 57 passed on and two became vacant because their contracts expired and there was an Acting MM at that stage..

T 4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

There are policies in place unlike what the auditor general is saying, however we are in the process of reviewing existing policies and trying to put new policies and adopting generic SALGA policies and putting SOP's in place to ensure transparency and progressive action can be made in future. Furthermore road shows will be conducted to explain policies and after the new financial year booklets will be printed in different languages to be handed out to official, any amendments thereto will only be distributed per page.

T 4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	100%		
2	Attraction and Retention	100%		
3	Code of Conduct for employees	100%		
4	Delegations, Authorisation & Responsibility			
5	Disciplinary Code and Procedures	100%	0-Jan-00	
6	Essential Services	100%		
7	Employee Assistance / Wellness	100%		
8	Employment Equity	100%		
9	Exit Management	100%		
10	Grievance Procedures	100%		
11	HIV/Aids	100%		
12	Human Resource and Development	100%		
13	Information Technology	100%		
14	Job Evaluation	100%		0-Jan-00
15	Leave	100%		
16	Occupational Health and Safety	100%		
17	Official Housing	100%		
18	Official Journeys			
19	Official transport to attend Funerals	100%		
20	Official Working Hours and Overtime	100%		
21	Organisational Rights	100%		
22	Payroll Deductions			
23	Performance Management and Development			
24	Recruitment, Selection and Appointments	100%		
25	Remuneration Scales and Allowances	100%		
26	Resettlement			
27	Sexual Harassment	100%		
28	Skills Development	100%		
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing	100%		
33	Other:	100%		
Use name of local policies if different from above and at any other HR policies not listed.				
				T 4.2.1

Chapter 4

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

No Suspensions and fair procedures was followed on dismissals

T 4.3.7

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female		0	0									1	
	Male		0	0									1	
Councillors, senior officials and managers	Female		3	3								2	1	
	Male		4	4								2	2	
Technicians and associate professionals*	Female		2	9										
	Male		3	3										
Professionals	Female		2	2										
	Male		6	8										
Sub total	Female		7	13								2	2	
	Male		13	15								2	3	
Total		0	40	57	0	0	0	0	0	0	0	8	10	0

*Registered with professional Associate Body e.g CA (SA)

T 4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	0	0	0
<i>Chief financial officer</i>	1	0	1	0	0	0
<i>Senior managers</i>	7	0	7	0	0	0
<i>Any other financial officials</i>	0	0	0	0	0	0
Supply Chain Management Officials	35					
<i>Heads of supply chain management units</i>	1	0	1	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	1	1	1
TOTAL	45	0	10	1	1	1
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

Chapter 5

Skills Development Expenditure										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	1								990000
	Male	1								
Legislators, senior officials and managers	Female	3								148500
	Male	5								247500
Professionals	Female	5								445500
	Male	4								
Technicians and associate professionals	Female	1								148500
	Male	2								
Clerks	Female	2								990000
	Male	0								
Service and sales workers	Female	0								
	Male	0								
Plant and machine operators and assemblers	Female	12								
	Male	48								
Elementary occupations	Female	0								
	Male	40								12465000
Sub total	Female	12								
	Male	12								
Total		24	0	0	0	0	0	0		
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
										T4.5.3

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

As per regulations, our training plans are regulated by our training Committee with Labour Unions. So far, we cant complain about funding because our training budget was able to cater for outstanding for MFMA Competency Regulations and were able to ask for extension with

T 4.5.4

Chapter 5

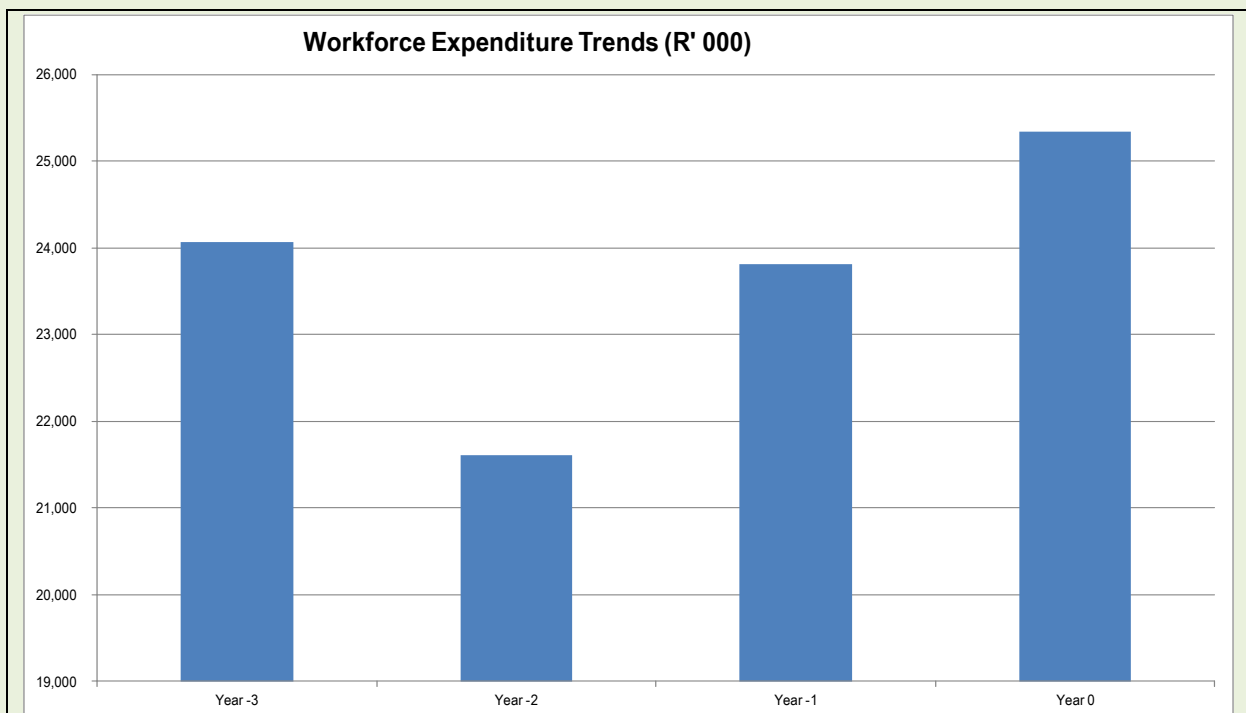
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

That our employees fill their WSP matrix questionnaire and have managers must develop the Standard Operating Procedures so that we can be able to have the Personal Development Plan to be approved by Council. This will make Employee capacitation to be well focused on academic requirements and make our institution as one of highly competitive.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T 4.6.1

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

Delete Directive note once comment is completed - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in 2008/09 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.

Delete Directive note once comment is completed - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

T 5.1.0

Chapter 7(new)

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
Description	Year -1 Actual	Current: Year 0			Year 0 Variance	
		Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	49,916	45,814	45,814	54,510	16%	16%
Service charges	213,615	278,534	317,832	254,325	-10%	-25%
Investment revenue	2,027	1,870	8,997	3,024	38%	-198%
Transfers recognised - operational	62,096	66,303	63,734	60,732	-9%	-5%
Other own revenue	7,091	14,806	775	30,388	51%	97%
Total Revenue (excluding capital transfers and contributions)	334,745	407,326	437,153	402,978	-1%	-8%
Employee costs	83,102	95,865	94,494	91,133	-5%	-4%
Remuneration of councillors	5,789	7,362	6,975	7,034	-5%	1%
Depreciation & asset impairment	39,770	32,618	32,618	40,564	20%	20%
Finance charges	5,376	7,000	7,000	7,814	10%	10%
Materials and bulk purchases	139,891	163,832	210,832	172,145	5%	-22%
Transfers and grants	-	-	-	-	0%	0%
Other expenditure	96,396	75,372	98,915	111,829	33%	12%
Total Expenditure	370,325	382,049	450,835	430,518	11%	-5%
Surplus/(Deficit)	(35,580)	25,277	(13,682)	(27,541)	192%	50%
Transfers recognised - capital	33,020	23,139	26,692	26,303	12%	-1%
Contributions recognised - capital & contributed assets	-	-	-	-	0%	0%
Surplus/(Deficit) after capital transfers & contributions	(2,560)	48,416	13,010	(1,238)	4012%	1151%
Share of surplus/ (deficit) of associate	-	-	-	-	0%	0%
Surplus/(Deficit) for the year	(2,560)	48,416	13,010	(1,238)	4012%	1151%
Capital expenditure & funds sources						
Capital expenditure	64,286	44,979	38,910	40,392	-11%	4%
Transfers recognised - capital	33,020	23,339	26,692	26,303	11%	-1%
Public contributions & donations	-	-	-	-	0%	0%
Borrowing	7,192	4,600	-	-	0%	0%
Internally generated funds	24,074	17,040	17,270	14,089	-21%	-23%
Total sources of capital funds	64,286	44,979	43,962	40,392	-11%	-9%
Financial position						
Total current assets	78,187	-	-	90,956	%	%
Total non current assets	921,711	-	-	925,145	%	%
Total current liabilities	82,745	-	-	80,235	%	%
Total non current liabilities	52,433	-	-	72,384	%	%
Community wealth/Equity	864,720	-	-	863,482	%	%
Cash flows						
Net cash from (used) operating	38,245	81,033	(6,232)	12,584	-544%	150%
Net cash from (used) investing	(63,560)	(44,979)	(35,563)	(30,465)	-48%	-17%
Net cash from (used) financing	2,247	-	23,903	20,582	100%	-16%
Cash/cash equivalents at the year end	3,891	39,945	(14,091)	6,592	-506%	314%
Cash backing/surplus reconciliation						
Cash and investments available	-	-	-	-	%	%
Application of cash and investments	-	-	-	-	%	%
Balance - surplus (shortfall)	-	-	-	-	%	%
Asset management						
Asset register summary (WDV)	-	-	-	-	%	%
Depreciation & asset impairment	-	-	-	-	%	%
Renewal of Existing Assets	-	-	-	-	%	%
Repairs and Maintenance	-	-	-	-	%	%
Free services						
Cost of Free Basic Services provided	-	-	-	-	%	%
Revenue cost of free services provided	-	-	-	-	%	%
Households below minimum service level						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%

Chapter 7(new)

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	39,374	39,454	55,418	53,201	25.84%	-4.17%
Waste Water (Sanitation)	14,580	13,941	16,326	14,697	5.14%	-11.08%
Electricity	148,524	174,456	228,665	183,267	4.81%	-24.77%
Waste Management	16,177	12,507	14,877	17,270	27.58%	13.86%
Housing	2,488	2,688	2,755	3,077	12.64%	10.45%
Component A: sub-total	221,143	243,045	318,041	271,511	10.48%	-17.14%
Waste Water (Stormwater Drainage)	-	-	-	-	0.00%	0.00%
Roads	16,290	16,284	16,021	17,390	6.36%	7.87%
Transport	-	-	-	-	0.00%	0.00%
Component B: sub-total	16,290	16,284	16,021	17,390	6.36%	7.87%
Planning	16,055	8,561	9,787	12,200	29.83%	19.77%
Local Economic Development	-	-	-	-	0.00%	0.00%
Component B: sub-total	16,055	8,561	9,787	12,200	29.83%	19.77%
Planning (Strategic & Regulatory)	-	-	-	-	0.00%	0.00%
Local Economic Development	-	-	-	-	0.00%	0.00%
Component C: sub-total	-	-	-	-	0.00%	0.00%
Community & Social Services	8,702	10,014	8,722	8,802	-13.77%	0.92%
Environmental Protection	8,074	8,203	7,765	9,107	9.92%	14.73%
Health	4,827	7,565	6,954	8,843	14.46%	21.36%
Security and Safety	12,062	12,953	12,306	13,435	3.58%	8.40%
Sport and Recreation	2,418	3,044	2,709	2,636	-15.50%	-2.77%
Corporate Policy Offices and Other	80,753	66,830	68,168	86,594	22.82%	21.28%
Component D: sub-total	116,836	108,610	106,624	129,418	16.08%	17.61%
Total Expenditure	370,325	376,500	450,474	430,518	12.55%	-4.64%
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

Chapter 7(new)

COMMENT ON FINANCIAL PERFORMANCE:

Delete Directive note once comment is completed – Comment on variances above 10%.

Electricity: Due to over budgeting on bulk purchases

Water Waste: The difference is due to deliberate cost cutting due to cash flow problems.

Waste Management: Bad debts higher than budgeted

Planning, Housing and Health: The difference is due to additional depreciation on assets not previously recognised.

Corporate Policy Offices and Other: Additional depreciation on assets previously not recognised, impairment on assets not budgeted for and security services.

T5.1.3

5.2 GRANTS

Grant Performance						
						R' 000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	33 977	–	–	24 756		
Equitable share	21 565			17 303		
Municipal Systems Improvement	4 524			2 182		
Department of Water Affairs	6 665			4 283		
Levy replacement	1 222			988		
Other transfers/grants [insert description]						
Provincial Government:	18 925	–	–	5 994		
Health subsidy	8 645			3 786		
Housing	4 865			1 502		
Ambulance subsidy	846			219		
Sports and Recreation	4 568			489		
Other transfers/grants [insert description]						
District Municipality:	–	–	–	–		
[insert description]						
Other grant providers:	–	–	–	–		
[insert description]						
Total Operating Transfers and Grants	52 902	–	–	30 751		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1

Chapter 7(new)

COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

Not all health subsidies claimed by the municipality were paid over by the health department.
Library grant due to library burnt during strikes.

T 5.2.2

Chapter 7(new)

5.3 ASSET MANAGEMENT

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Investment Property			
Description	Land			
Asset Type	Land			
Key Staff Involved	Service Provider			
Staff Responsibilities	Planning & Development			
	Year -3	Year -2	Year -1	Year 0
Asset Value	19 784 998.00			10 100 747.00
Capital Implications	Valuations			
Future Purpose of Asset	Revenue			
Describe Key Issues	To boost our revenue base			
Policies in Place to Manage Asset	Yes			
Asset 2				
Name	Roads			
Description	Roads, paviments & Bridges			
Asset Type	Infrastructure			
Key Staff Involved	Technical Services			
Staff Responsibilities	Project Management Unit			
	Year -3	Year -2	Year -1	Year 0
Asset Value				8 886 488.00
Capital Implications	Maintenance			
Future Purpose of Asset	Locomotions			
Describe Key Issues	Having Access to all parts of LLM			
Policies in Place to Manage Asset	Yes			
Asset 3				
Name	Reticulation			
Description	Electricity			
Asset Type	Infrastructure			
Key Staff Involved	Technical Services			
Staff Responsibilities	Technical Services			
	Year -3	Year -2	Year -1	Year 0
Asset Value	8 887 000.00			5 278 722.00
Capital Implications	Maintenance			
Future Purpose of Asset	To reticulate electricity			
Describe Key Issues	Supply of power to the entire community			
Policies in Place to Manage Asset	Yes			
				T 5.3.2

Chapter 7(new)

Repair and Maintenance Expenditure: Year 0				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	19 591 181.00	23 880 083.00	21 735 995.00	-11%
				T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

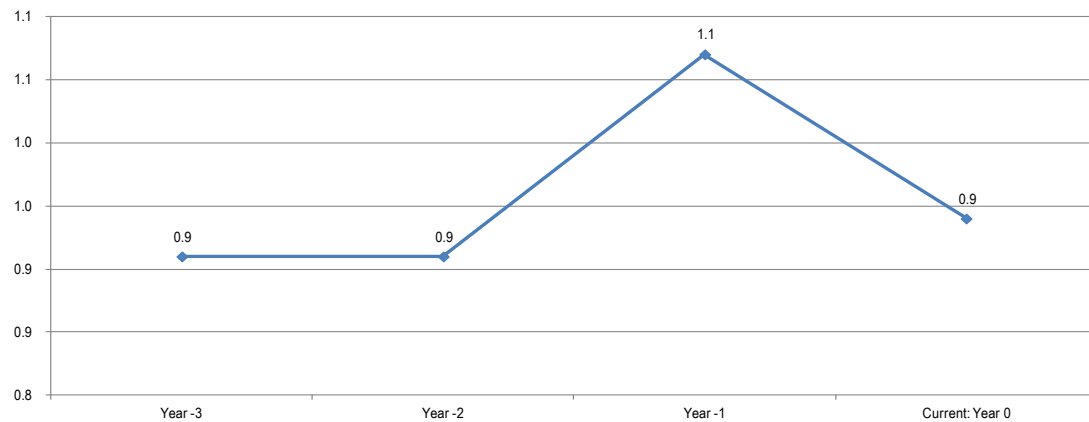
93.7% of the repairs and maintenance budget (adjusted budget) was spent. Repairs and maintenance being 5% of the total expenditure is less than the recommended 10%. A greater amount will need to be allocated to repairs and maintenance in the future due to the aging infrastructure.

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Chapter 7(new)

Liquidity Ratio

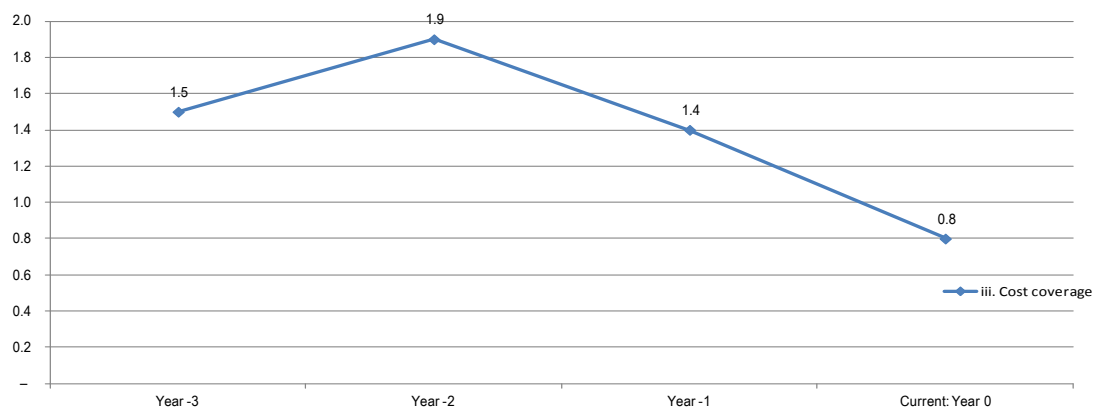


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Cost Coverage



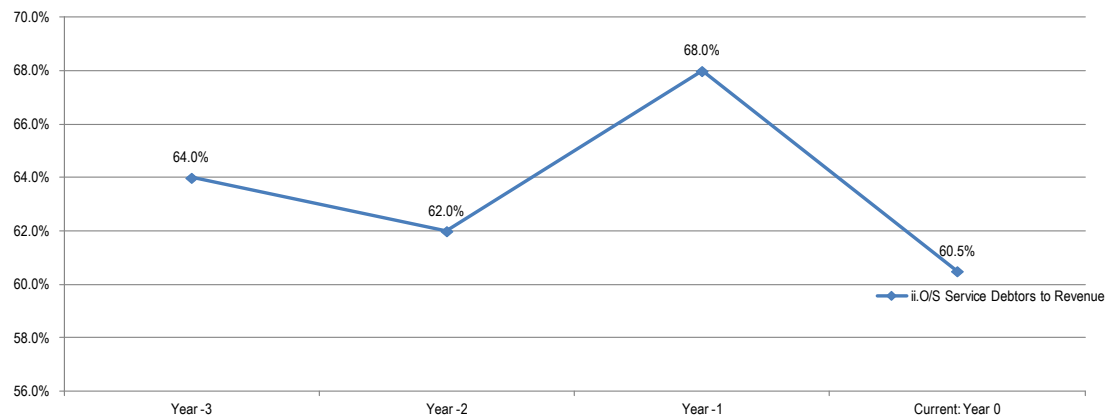
Cost Coverage – It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Chapter 7(new)

Total Outstanding Service Debtors

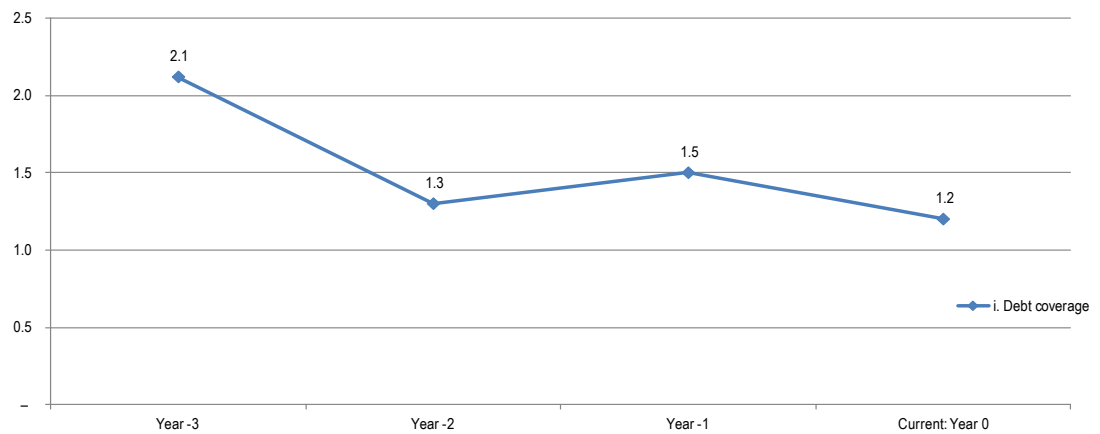


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

T 5.4.3

Debt Coverage



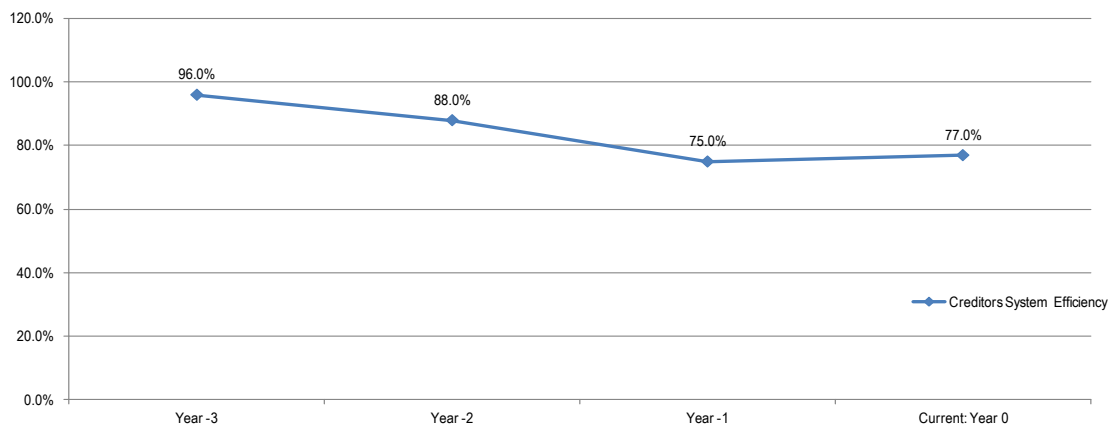
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Chapter 7(new)

Creditors System Efficiency

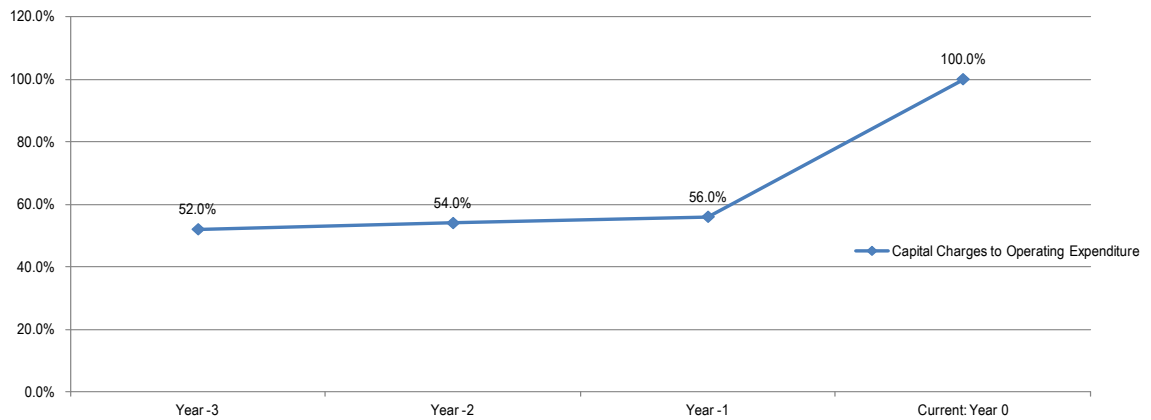


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

Capital Charges to Operating Expenditure



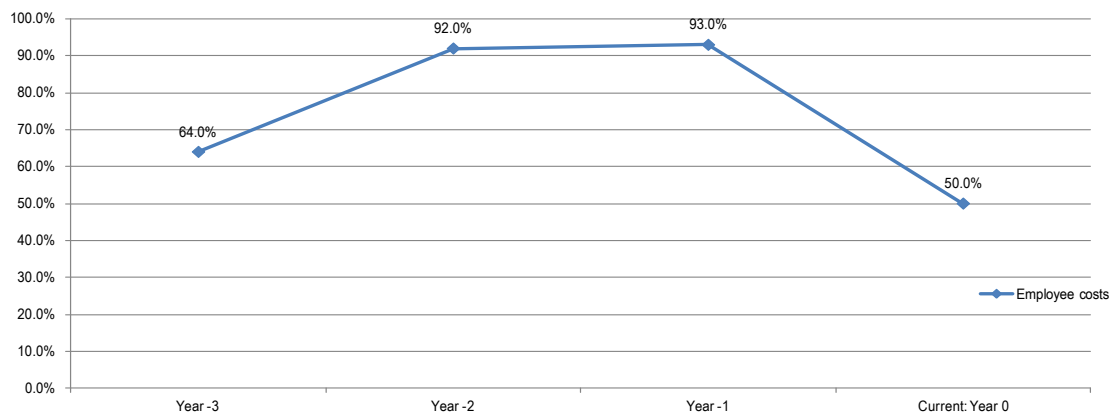
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Chapter 7(new)

Employee Costs

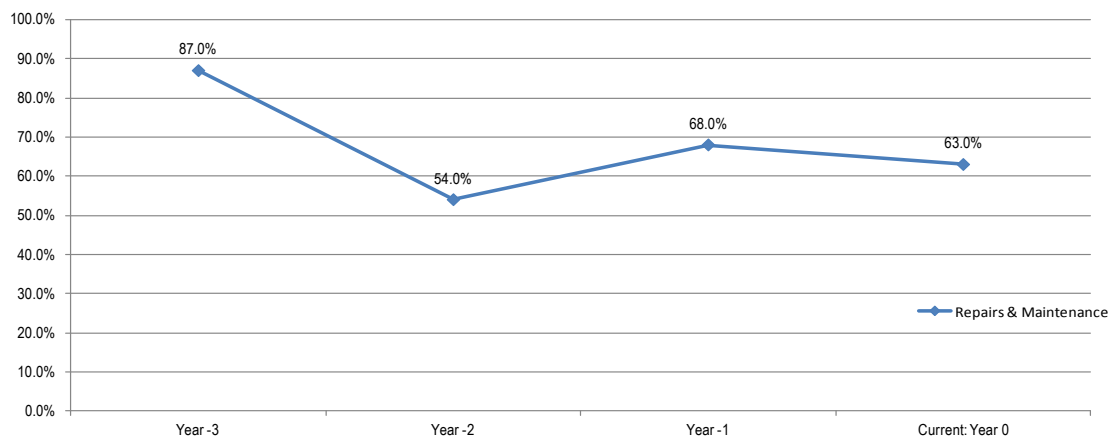


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

Chapter 7(new)

Give trend for ratios. It can be seen that the municipality's financial position is deteriorating.

T 5.4.9

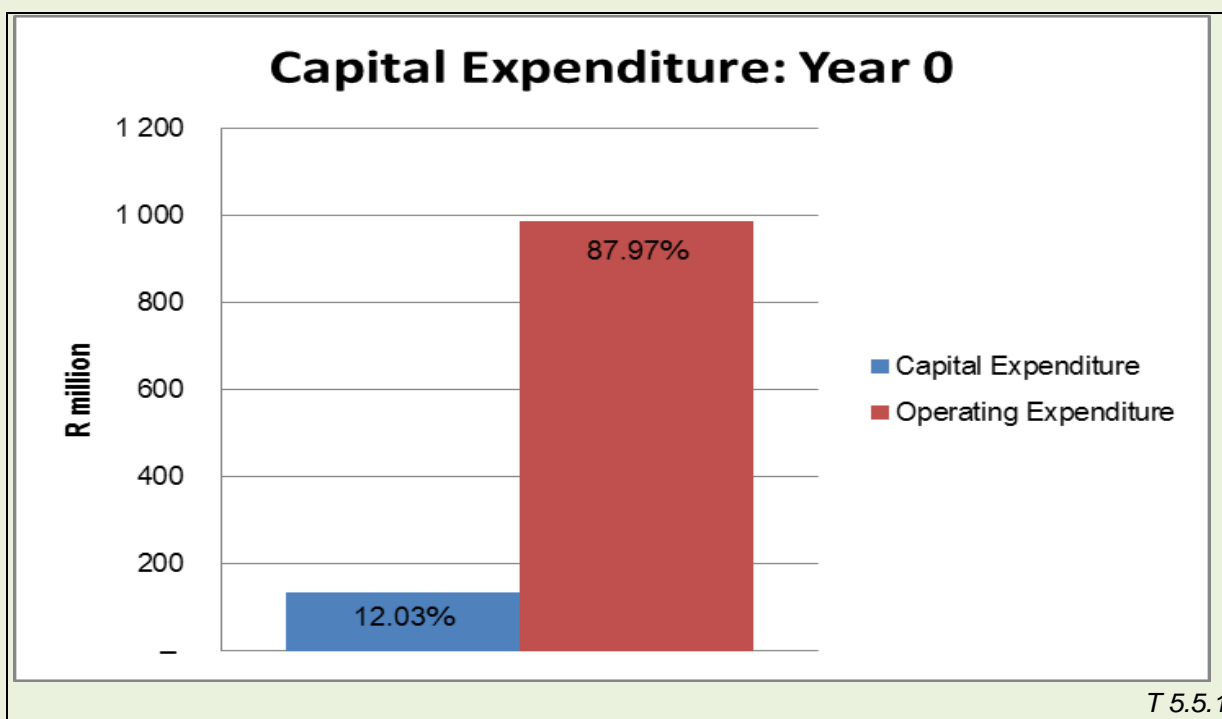
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Delete Directive note once comment is completed – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

5.5 CAPITAL EXPENDITURE

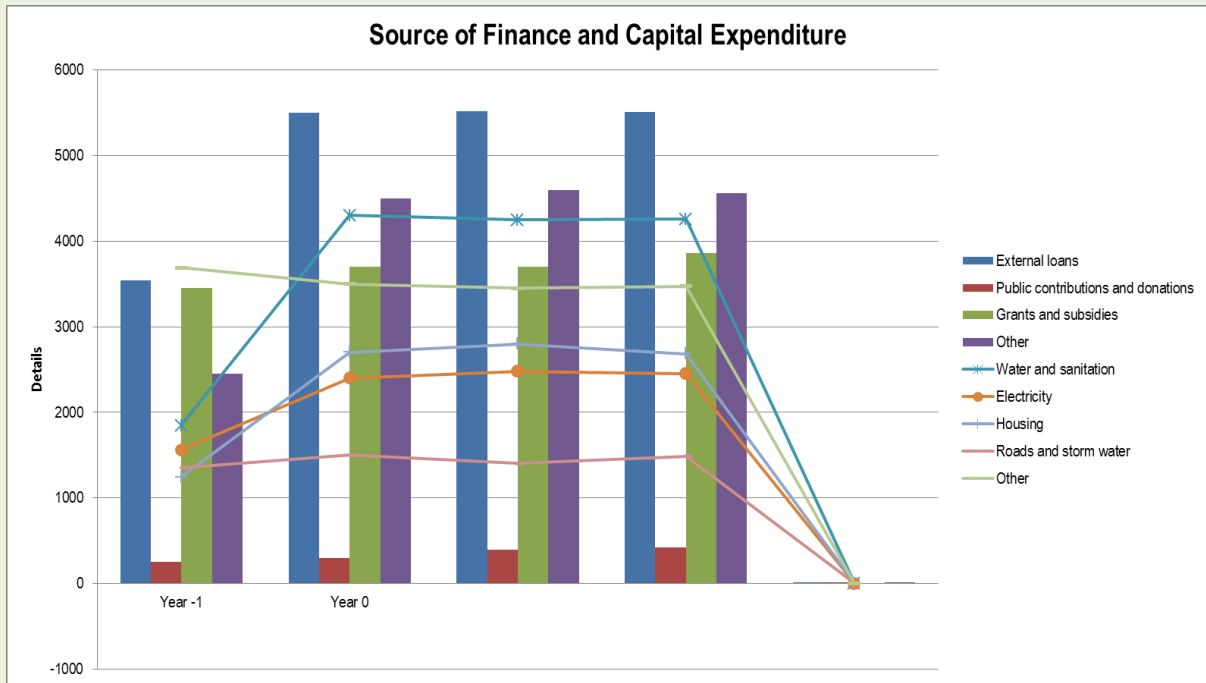


5.6 SOURCES OF FINANCE

Chapter 7(new)

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	3542	5500	5520	5511	0.36%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
Total	9692	14000	14210	14353	32.59%	46.19%
Percentage of finance						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
Capital expenditure						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
Total	9692	14400	14380	14353	-2.22%	-1.08%
Percentage of expenditure						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T 5.6.1						

Chapter 7(new)



COMMENT ON SOURCES OF FUNDING:

Grants: Integrated National Electrification Grant (INEG) not originally budgeted for.
 Other: Capital projects reduced due to cash flow challenges

T 5.6.1.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Municipality is fully compliant with GRAP.

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

GLOSSARY

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and

GLOSSARY

	express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Concerning T A

Delete Directive note before publication: Provide comments on the above table.

T A.1

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
* If municipality: indicate (yes or No); * If entity: Provide name of entity		<i>T D</i>

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					<div></div>
Households without minimum service delivery					
Total Households*					
Houses completed in year	<div></div>				
Shortfall in Housing units					
*Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)
Names: xxx (8); xxx (7)...
T F.3

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose	(a) Service Indicators	Year 0		Year 1			Year 2	Year 3	
(i)	(b) Service Targets (ii)	Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)

Note: This statement should include no more than the top four priority indicators. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets must be fundable within approved budget provision. In column (ij) set out the Service Indicator (*In bold italics*) then the Service Target underneath (*not in bold - standard type face*) to denote the difference.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Municipal Governance and Administration	106,617	109,124	102,545	125,791	13%	18%
Community and Public Safety	13,995	16,160	11,985	15,494	-4%	23%
Economic and Environmental Services	28,955	24,838	25,663	29,760	17%	14%
Trading Services	217,453	280,343	323,652	258,235	-9%	-25%
Total Revenue by Vote	367,020	430,465	463,844	429,281	0%	-8%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						T K.1

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26,485	23,572	28,075	23,042	-2%	-22%
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%
Dividends received	1,254	1,003	1,191	1,354	26%	12%
Fines	2,516	2,063	2,264	2,340	12%	3%
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%
Agency services	12,546	10,413	11,793	11,542	10%	-2%
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%
Other revenue	48,542	40,776	48,542	46,115	12%	-5%
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%
Total Revenue (excluding capital transfers and contributions)	179,353	157,791	181,274	169,118	6.70%	-7.19%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						T K.2

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
Total						
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

TL.1

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community - Total	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							

Table continued next page

APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Refuse removal					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
					T N

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reseviors		
Schools (Primary and High):		
Sports Fields:		
		T Q

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i>		
		T S

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.